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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

## FINANCIAL SUMMARIES

*Operating Budget: Detailed Function Presentation*



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WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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**Williamsburg - James City County Public Schools**  
**Operating Summary by Function**

Function	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
1100	Instruction (Regular)	718.09	686.92	\$ 49,995,582	\$ 49,120,487	\$ 48,596,907	\$ 49,469,497	\$ 49,182,673	\$ (286,824)	-0.6%
1200	Instruction - Special Education	205.00	205.00	9,701,826	9,961,342	10,082,378	10,926,935	11,284,928	357,993	3.3%
1210	Guidance Services	40.00	37.00	2,875,536	2,850,886	2,653,292	2,666,672	2,616,085	(50,587)	-1.9%
1220	School Social Worker Services	7.00	7.00	458,709	452,056	497,565	510,382	544,366	33,984	6.7%
1230	Homebound Instruction	-	-	68,848	53,221	58,907	54,902	53,287	(1,615)	-2.9%
1300	Instruction - Career & Technical	17.66	20.00	2,460,724	2,052,438	1,679,991	1,736,287	1,948,201	211,914	12.2%
1310	Instructional Improvement	25.05	25.05	3,227,568	2,462,898	2,582,309	2,669,573	2,711,013	41,440	1.6%
1313	Staff Training	-	-	304,842	160,346	24,339	38,779	45,360	6,581	17.0%
1320	Media Services	33.00	33.00	2,079,654	1,994,600	1,976,890	2,068,154	2,200,208	132,054	6.4%
1400	Instruction - Gifted & Talented	16.00	16.00	1,194,836	1,220,874	1,312,161	1,349,325	1,418,651	69,326	5.1%
1410	Office of the Principal	79.50	79.50	5,938,352	5,669,896	5,749,790	5,597,954	5,910,983	313,029	5.6%
1500	Instruction - Athletics	3.00	3.00	1,026,131	1,041,351	1,032,198	988,145	1,041,307	53,162	5.4%
1600	Instruction - Summer School	-	-	582,980	510,834	408,077	394,894	369,295	(25,599)	-6.5%
1700	Instruction - Adult Education	4.00	4.00	463,275	386,743	406,652	398,901	417,043	18,142	4.5%
1800	Instruction - Preschool	67.14	63.29	3,140,322	3,151,998	3,136,792	3,263,025	3,312,745	49,720	1.5%
<b>1000's</b>	<b>Instruction Function Total</b>	<b>1,215.44</b>	<b>1,179.76</b>	<b>\$ 83,519,185</b>	<b>\$ 81,089,969</b>	<b>\$ 80,198,248</b>	<b>\$ 82,133,425</b>	<b>\$ 83,056,145</b>	<b>\$ 922,720</b>	<b>1.1%</b>
2110	School Board Services	-	-	311,084	263,932	509,791	243,181	404,951	161,770	66.5%
2120	Executive Services	3.50	3.50	594,401	543,969	523,126	532,192	569,728	37,536	7.1%
2140	Personnel Services	8.00	8.00	781,501	601,836	662,936	651,451	675,091	23,640	3.6%
2160	Fiscal Services	9.00	9.00	697,755	672,339	661,999	785,819	843,755	57,936	7.4%
2170	Purchasing Services	-	-	144,425	38,533	4,010	4,850	2,000	(2,850)	-58.8%
2180	Reprographic Services	-	-	73,090	43,079	81,865	15,307	4,600	(10,707)	-69.9%
<b>2100's</b>	<b>Administration Function Total</b>	<b>20.50</b>	<b>20.50</b>	<b>\$ 2,602,256</b>	<b>\$ 2,163,689</b>	<b>\$ 2,443,727</b>	<b>\$ 2,232,800</b>	<b>\$ 2,500,125</b>	<b>\$ 267,325</b>	<b>12.0%</b>
2220	Health Services	34.27	30.77	2,010,803	1,935,558	2,062,177	2,211,464	2,222,582	11,118	0.5%
2230	Psychological Services	7.00	7.00	457,258	435,120	481,218	514,190	548,228	34,038	6.6%
2240	Speech & Audiology Services	15.62	16.69	1,084,220	1,070,295	1,100,360	1,124,094	1,287,186	163,092	14.5%
<b>2200's</b>	<b>Attend. and Health Function Total</b>	<b>56.89</b>	<b>54.46</b>	<b>\$ 3,552,281</b>	<b>\$ 3,440,973</b>	<b>\$ 3,643,755</b>	<b>\$ 3,849,748</b>	<b>\$ 4,057,996</b>	<b>\$ 208,248</b>	<b>5.4%</b>
3100	Transportation-Mgt & Direction	11.00	10.00	669,040	637,484	772,809	683,173	662,486	(20,687)	-3.0%
3200	Vehicle Operation	128.60	125.80	5,185,683	4,864,155	6,502,337	5,671,986	5,968,140	296,154	5.2%
3211	Transportation - Training	-	-	30,271	42,448	47,118	54,672	47,790	(6,882)	-12.6%
3400	Vehicle Maintenance	7.00	7.00	726,551	772,041	713,623	753,894	766,655	12,761	1.7%
<b>3000's</b>	<b>Transportation Function Total</b>	<b>146.60</b>	<b>142.80</b>	<b>\$ 6,611,544</b>	<b>\$ 6,316,128</b>	<b>\$ 8,035,887</b>	<b>\$ 7,163,725</b>	<b>\$ 7,445,071</b>	<b>\$ 281,346</b>	<b>3.9%</b>
4100	Oper. & Maint.-Mgt & Direction	4.00	4.00	348,220	317,284	281,038	296,260	305,186	8,926	3.0%
4200	Oper. & Maint.-Building Svcs.	100.81	101.81	9,632,569	8,503,858	9,195,666	9,378,177	9,638,561	260,384	2.8%
4300	Grounds Services	5.00	5.00	373,825	366,174	346,853	363,433	366,806	3,373	0.9%
4600	Security Services	9.00	9.00	447,403	475,991	444,518	451,649	461,022	9,373	2.1%
6600	Mobile Classrooms	-	-	302,148	252,601	55,755	-	15,408	15,408	0.0%
7100	Debt Service	-	-	24,809	-	-	-	-	-	0.0%
<b>4/6/7000's</b>	<b>OPS and Maint. Function Total</b>	<b>118.81</b>	<b>119.81</b>	<b>\$ 11,128,974</b>	<b>\$ 9,915,909</b>	<b>\$ 10,323,829</b>	<b>\$ 10,489,519</b>	<b>\$ 10,786,983</b>	<b>\$ 297,464</b>	<b>2.8%</b>
8100	Tech Classroom Instruction	21.00	21.00	2,021,023	3,617,004	2,491,307	1,856,222	1,868,427	12,205	0.7%
8200	Tech Instructional Support	13.00	13.00	884,958	826,107	882,311	916,075	932,199	16,124	1.8%
8300	Technology Administration	10.00	11.00	1,437,351	1,381,204	1,328,356	1,309,533	1,482,608	173,075	13.2%
8600	Tech Operations & Maintenance	-	-	507,723	490,769	479,098	606,027	434,860	(171,167)	-28.2%
<b>8000's</b>	<b>Technology Function Total</b>	<b>44.00</b>	<b>45.00</b>	<b>\$ 4,851,054</b>	<b>\$ 6,315,084</b>	<b>\$ 5,181,073</b>	<b>\$ 4,687,857</b>	<b>\$ 4,718,094</b>	<b>\$ 30,237</b>	<b>0.6%</b>
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Regular Instruction		
<b>Function Number</b>	1100		
<b>Applicable Strategic Planning Goals/Objectives</b>	To create a process for the continuous improvement of student learning with a relentless effort to close the gap of achievement between various subgroups by meeting the individual learning needs of all students.		
<b>General Description</b>	Implement professional learning communities that focus on balanced assessment, develop a consistent approach to data teams, and design rigorous learning experiences that engage learners.		
<b>Recent Accomplishments</b>	Implementation of Thinking Maps. Action research on formative assessment. Implementation of performance based tasks. Problem-based inquiry units.		
<b>Performance Measures</b>	All of the WJCC public schools earned "Fully Accredited" status for 2010-11 under Virginia's accountability system.		
<b>Recommended Improvements</b>	Analyze, evaluate and modify the school improvement planning process for alignment with division goals in the WJCC Strategic Plan		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1100 - Instruction (Regular)</b>									
1120	Instructional Salaries & Wages	621.84	608.50	\$ 32,469,489	\$ 32,555,130	\$ 31,733,421	\$ 31,994,990	\$ 30,886,000	\$ (1,108,990)	-3.5%
1140	Technical Salaries and Wages	1.00	1.00	74,470	74,499	78,945	75,244	76,102	858	1.1%
1150	Clerical Salaries and Wages	-	-	48,810	-	153	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	95.25	77.42	1,636,736	1,665,852	1,652,336	1,727,308	1,406,637	(320,671)	-18.6%
1520	Substitute Salaries and Wages	-	-	718,550	680,047	755,500	763,771	840,570	76,799	10.1%
1620	Supplemental Salaries & Wages	-	-	71,351	116,313	86,461	157,025	118,720	(38,305)	-24.4%
1650	National Board Teacher Bonus	-	-	-	-	95,000	-	-	-	0.0%
1700	Stipends	-	-	514,907	473,615	542,889	596,354	559,202	(37,152)	-6.2%
2100	FICA Benefits	-	-	2,650,925	2,628,904	2,577,995	2,701,571	2,592,361	(109,210)	-4.0%
2210	VRS Benefits	-	-	4,657,844	3,793,192	2,954,084	3,749,545	4,973,212	1,223,667	32.6%
2300	HMP Benefits	-	-	4,056,935	4,580,363	5,224,812	5,261,100	4,866,281	(394,819)	-7.5%
2400	Group Life Insurance	-	-	276,773	188,821	92,591	94,143	384,887	290,744	308.8%
2500	Disability Insurance	-	-	865	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	55,364	31,378	30,965	29,740	29,740	-	0.0%
2700	Worker's Compensation	-	-	320,063	278,116	247,795	247,795	240,083	(7,712)	-3.1%
2750	Retiree Health Care Credit	-	-	364,403	247,361	198,450	201,738	359,012	157,274	78.0%
2800	Other Benefits	-	-	161,946	296,964	345,030	150,000	150,000	-	0.0%
3000	Purchased Services	-	-	216,613	137,681	132,855	113,871	150,130	36,259	31.8%
5400	Leases and Rentals	-	-	28,830	20,352	27,398	30,278	31,278	1,000	3.3%
5500	Travel	-	-	69,349	47,688	39,164	26,944	51,750	24,806	92.1%
5800	Miscellaneous	-	-	72,831	34,979	22,104	34,334	20,881	(13,453)	-39.2%
5801	Dues & Memberships	-	-	22,550	64,933	19,242	25,006	33,525	8,519	34.1%
5804	Graduation Expenses	-	-	46,691	36,799	46,555	58,000	48,000	(10,000)	-17.2%
5805	Staff Development	-	-	11,141	9,373	2,029	-	-	-	0.0%
5806	Testing Services	-	-	237,227	107,890	206,669	300,953	175,953	(125,000)	-41.5%
6000	Materials and Supplies	-	-	176,543	193,184	202,308	200,836	203,836	3,000	1.5%
6020	Textbooks and Workbooks	-	-	390,765	240,675	615,057	370,499	359,027	(11,472)	-3.1%
6030	Instructional Materials	-	-	550,502	555,554	592,026	536,050	592,486	56,436	10.5%
8100	Capital Outlay Replacement	-	-	21,312	39,206	46,480	20,402	29,000	8,598	42.1%
8200	Capital Outlay Additions	-	-	71,794	21,617	28,594	2,000	4,000	2,000	100.0%
<b>Total: Instruction</b>		<b>718.09</b>	<b>686.92</b>	<b>\$ 49,995,582</b>	<b>\$ 49,120,487</b>	<b>\$ 48,596,907</b>	<b>\$ 49,469,497</b>	<b>\$ 49,182,673</b>	<b>\$ (286,824)</b>	<b>-0.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Special Education Services	Cost Center Number	47
Function Title	Classroom Instruction - Special Education		
Function Number	1200		
Applicable Strategic Planning Goals/Objectives	<p>To support the efforts at the schools for improvement of SOL scores of students with disabilities; to improve all special education teachers' understanding of the criteria for determining the appropriate assessments to be used for students with disabilities, to train special education teachers in the alternate assessments program, to improve the inclusion model used in WJCC schools to more efficiently insure the collaboration between special education and general education teachers.</p>		
General Description	<p>To improve the overall instructional program for students with disabilities.</p>		
Recent Accomplishments	<p>Continued overall improvement in the SOL scores of students with disabilities (SWD). Increase in appropriate students being assessed using new and existing forms of alternative assessments. Implementation of several new software programs for instruction and staff development to allow for more opportunities for students and greater staff preparedness. Areas of compliance with the state performance plan indicators.</p>		
Performance Measures	<p>Increased SOL and alternative assessment scores for SWD; reports that document use of new instructional technology; training rosters to support use of staff development component.</p>		
Recommended Improvements	<p>Continue with sufficient 12-month employees to cut spending on required summer services; train an additional trainer in NVCI; cross train leadership staff to be more efficient in service delivery; provide continuous and on-going staff development to maintain highly qualified staff.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1200 - Instruction-Special Ed</b>										
1120	Instructional Salaries & Wages	99.00	98.00	\$ 4,434,610	\$ 4,517,021	\$ 4,563,467	\$ 4,986,991	\$ 4,859,097	\$ (127,894)	-2.6%
1140	Technical Salaries and Wages	4.00	3.00	156,436	122,338	126,749	156,608	123,579	(33,029)	-21.1%
1151	Instr Aides Salaries & Wages	102.00	104.00	1,631,258	1,674,669	1,711,162	1,862,648	1,901,436	38,788	2.1%
1520	Substitute Salaries and Wages	-	-	134,449	156,883	180,914	26,639	169,000	142,361	534.4%
1620	Supplemental Salaries & Wages	-	-	1,757	-	595	12,000	7,000	(5,000)	-41.7%
2100	FICA Benefits	-	-	470,114	482,466	485,493	538,934	540,100	1,166	0.2%
2210	VRS Benefits	-	-	855,011	710,284	574,946	771,351	1,042,291	270,940	35.1%
2300	HMP Benefits	-	-	987,323	1,174,918	1,393,510	1,468,778	1,488,480	19,702	1.3%
2400	Group Life Insurance	-	-	50,762	34,963	18,027	19,617	81,921	62,304	317.6%
2500	Disability Insurance	-	-	207	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	66,743	46,059	38,527	42,038	76,414	34,376	81.8%
2800	Other Benefits	-	-	-	39,356	40,269	-	-	-	0.0%
3000	Purchased Services	-	-	7,425	6,785	28,661	4,500	4,500	-	0.0%
3830	Tuition Paid-Private Schools	-	-	106,767	126,106	154,279	140,000	145,000	5,000	3.6%
3840	Transition Services	-	-	23,443	14,657	1,808	25,000	-	(25,000)	-100.0%
5500	Travel	-	-	13,181	15,951	14,705	6,500	6,500	-	0.0%
5800	Miscellaneous	-	-	20,068	15,163	15,728	25,000	21,000	(4,000)	-16.0%
5805	Staff Development	-	-	4,500	1,726	2,303	9,000	5,000	(4,000)	-44.4%
5806	Testing Services	-	-	6,264	7,989	5,940	6,500	5,000	(1,500)	-23.1%
6000	Materials and Supplies	-	-	-	-	-	500	-	(500)	-100.0%
6030	Instructional Materials	-	-	8,516	10,599	11,323	27,000	14,800	(12,200)	-45.2%
7000	Tuition Payments to Joint Ops	-	-	722,992	803,408	713,972	797,331	793,810	(3,521)	-0.4%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
<b>Total: Instruction -Special Education</b>		<b>205.00</b>	<b>205.00</b>	<b>\$ 9,701,826</b>	<b>\$ 9,961,342</b>	<b>\$ 10,082,378</b>	<b>\$ 10,926,935</b>	<b>\$ 11,284,928</b>	<b>\$ 357,993</b>	<b>3.3%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Guidance Services		
<b>Function Number</b>	1210		
<b>Applicable Strategic Planning Goals/Objectives</b>	<p>The supervisor of counseling has implemented the Academic and Career Plan with the three middle school counselors for current seventh grade students. The plans will be reviewed annually with parent signatures required in grades nine and eleven. Electronic copies will be maintained using the Virginia Education Wizard.</p>		
<b>General Description</b>	<p>Guidance and Counseling services K-12 are designed to support students in their academic growth, personal/social development, and career goals. WJCC has a minimum of one counselor in each elementary school, two counselors in each middle school and four counselors in each high school. There are currently two elementary schools with one additional half-time counselor.</p>		
<b>Recent Accomplishments</b>	<p>Coordinated effort between the Lead Counselor and the principal to develop an annual written agreement for delivery of the comprehensive counseling program.</p>		
<b>Performance Measures</b>	<p>An annual review of the Management Plan by the Lead Counselor and the principal is scheduled June 2012.</p>		
<b>Recommended Improvements</b>	<p>Central office is developing a division-wide implementation of additional components of the Virginia Professional School Counseling Program Manual in order to provide a comprehensive school counseling program.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1210 - Guidance Services</b>										
1123	Counselor Salaries & Wages	28.00	28.00	\$ 1,787,650	\$ 1,784,090	\$ 1,604,583	\$ 1,608,153	\$ 1,568,627	\$ (39,526)	-2.5%
1150	Clerical Salaries and Wages	12.00	9.00	\$ 355,827	\$ 344,658	\$ 371,826	\$ 354,867	\$ 278,197	\$ (76,670)	-21.6%
1520	Substitute Salaries and Wages	-	-	\$ 11,013	\$ 19,743	\$ 8,210	\$ 4,597	\$ 8,500	\$ 3,903	84.9%
1700	Stipends	-	-	\$ 32	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 161,025	\$ 162,950	\$ 148,564	\$ 150,523	\$ 141,932	\$ (8,591)	-5.7%
2210	VRS Benefits	-	-	\$ 291,770	\$ 237,753	\$ 176,189	\$ 220,235	\$ 283,989	\$ 63,754	28.9%
2300	HMP Benefits	-	-	\$ 209,138	\$ 229,879	\$ 277,619	\$ 280,368	\$ 275,163	\$ (5,205)	-1.9%
2400	Group Life Insurance	-	-	\$ 17,323	\$ 11,905	\$ 5,522	\$ 5,499	\$ 21,977	\$ 16,478	299.7%
2750	Retiree Health Care Credit	-	-	\$ 22,816	\$ 15,647	\$ 11,836	\$ 11,779	\$ 20,500	\$ 8,721	74.0%
2800	Other Benefits	-	-	-	\$ 24,035	\$ 14,713	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 13,174	\$ 15,924	\$ 27,395	\$ 25,251	\$ 11,800	\$ (13,451)	-53.3%
6000	Materials and Supplies	-	-	\$ 942	\$ 972	\$ 1,021	\$ 1,200	\$ 1,200	-	0.0%
6030	Instructional Materials	-	-	\$ 4,828	\$ 3,330	\$ 5,815	\$ 4,200	\$ 4,200	-	0.0%
<b>Total: Guidance Services</b>		<b>40.00</b>	<b>37.00</b>	<b>\$ 2,875,536</b>	<b>\$ 2,850,886</b>	<b>\$ 2,653,292</b>	<b>\$ 2,666,672</b>	<b>\$ 2,616,085</b>	<b>\$ (50,587)</b>	<b>-1.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Student Services
<b>Function Title</b>	Social Work Services
<b>Function Number</b>	1220

<b>Cost Center Number</b>	41
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**Applicable Strategic Planning Goals/Objectives**

Create a process for continuous improvement of student learning, by understanding and meeting the individual learning needs of all students; Improve engagement and ultimately the achievement of all students; Enhance relationships with all stakeholders, staff, families and the community-at-large.

**General Description**

Social work services in schools are provided by school social workers and encompass: Preparing sociocultural assessments on children with disabilities and suspected disabilities, and participating in Child Study Teams, eligibilities, 504, MDR, IEP and other student focused meetings as requested; Group and individual counseling with children and families; Working in partnership with parents and others on those problems in a child's living situation (home, school, community) that affect the child's achievement in school; Mobilizing school and community resources to enable a child to learn as effectively as possible in the child's educational program; Assisting in developing positive behavioral intervention strategies for a child; Intervening with truant and excessively absent students and ensuring compliance with state laws regarding compulsory attendance.; and Consulting with school staff regarding student's environmental and emotional concerns. Each school social worker may work an average of 50+ hours per week to accomplish these requirements.

**Recent Accomplishments**

Successfully completed national grant for staff development and services to homeless students and obtained second grant to address case management needs of families of preschoolers covered under McKinney-Vento; Provided ongoing training related to legislation for homeless and foster care students; Partnered with multiple community agencies to plan programs and provide services; Designed and presented workshop at state conference on interdisciplinary school-based model for delivery of mental health services; Participation in redesign of suicide response and intervention protocol.

**Performance Measures**

Completed timely and appropriate assessments and interventions in compliance with state & federal regulations. Provided counseling, consultative, referral and advocacy service to students, parents and/or school staff for preschool through high school.

**Recommended Improvements**

Identify funds for discipline-appropriate professional development, including cross-discipline and nontraditional training opportunities. Allocate funds for investigation of disability-specific structured parent questionnaires for use in eligibility process (e.g., ADI-R). Continue integrating technology into program management for greater effectiveness and efficiency. Continue to track need for additional social work support at preschool level due to growing numbers and increasing needs of families.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1220 - School Social Worker Services</b>									
1130	Other Prof. Salaries & Wages	7.00	7.00	\$ 330,929	\$ 331,021	\$ 374,769	\$ 377,602	\$ 388,328	\$ 10,726	2.8%
2100	FICA Benefits	-	-	\$ 24,630	\$ 24,729	\$ 28,145	\$ 28,887	\$ 29,707	\$ 820	2.8%
2210	VRS Benefits	-	-	\$ 45,698	\$ 36,952	\$ 33,465	\$ 42,782	\$ 60,812	\$ 18,030	42.1%
2300	HMP Benefits	-	-	\$ 43,880	\$ 48,543	\$ 49,788	\$ 49,788	\$ 49,788	\$ -	0.0%
2400	Group Life Insurance	-	-	\$ 2,713	\$ 1,830	\$ 1,049	\$ 1,057	\$ 4,621	\$ 3,564	337.2%
2750	Retiree Health Care Credit	-	-	\$ 3,574	\$ 2,409	\$ 2,248	\$ 2,266	\$ 4,310	\$ 2,044	90.2%
5500	Travel	-	-	\$ 7,198	\$ 6,187	\$ 7,579	\$ 6,000	\$ 6,000	\$ -	0.0%
6030	Instructional Materials	-	-	\$ 87	\$ 385	\$ 522	\$ 2,000	\$ 800	\$ (1,200)	-60.0%
<b>Total: School Social Worker Services</b>		<b>7.00</b>	<b>7.00</b>	<b>\$ 458,709</b>	<b>\$ 452,056</b>	<b>\$ 497,565</b>	<b>\$ 510,382</b>	<b>\$ 544,366</b>	<b>\$ 33,984</b>	<b>6.7%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Health/Homebound Services
<b>Function Title</b>	Homebound Instruction
<b>Function Number</b>	1230

<b>Cost Center Number</b>	48
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<b>Applicable Strategic Planning Goals/Objectives</b>
We will create a process for continuous improvement of student learning. To do so, homebound instruction designed to provide continuity of educational services between the classroom and home setting shall be made available to students whose medical needs preclude regular school attendance for an extended period of time. The goal of homebound instruction is to facilitate the student's return to a classroom setting as expeditiously as possible.

<b>General Description</b>
Homebound instruction is available to students who are confined at home or in a health care facility for periods that prevent normal school attendance based upon certification of need by a licensed physician or licensed clinical psychologist. Credit for work is awarded when it is done under the supervision of a teacher licensed by the Board of Education and meets the requirements of 8 VAC 20-131-110.

<b>Recent Accomplishments</b>
During SY 2011, 59 students received homebound instruction and 15 received administrative home-based instruction. Of the students served, 23 students had IEPs. Expenditures for services provided totaled \$64,841.28. Of the \$49,108.50 submitted to the VDOE for medical homebound expenses, WJCCPS received \$9821.70 (20%) in reimbursement.

<b>Performance Measures</b>
Per <i>Standards for Accrediting Public Schools in Virginia</i> , credit for work done while a student is receiving homebound instruction shall be awarded when it is done under the supervision of a licensed teacher, a person eligible to hold a Virginia license, or other appropriately licensed professional employed by the local school board. Although homebound instruction attempts to cover the core academic subjects, some higher-level courses are dependent upon finding qualified teachers for instruction.

<b>Recommended Improvements</b>
1. Continue recruiting efforts for highly qualified teachers to provide homebound instruction. 2. Work with special education case managers to ensure IEP addendums reflect correctly the "temporary" change in placement as well as the services to be provided while receiving homebound/home-based instruction. 3. Develop re-entry protocol for psycho-social homebound issues to ensure return to school within 9 weeks.



Williamsburg - James City County Public Schools  
Operating Detail by Function and Object Code

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1230 - Homebound Instruction</b>										
1120	Instructional Salaries & Wages	-	-	\$ 63,956	\$ 49,439	\$ 54,821	\$ 51,000	\$ 49,500	\$ (1,500)	-2.9%
2100	FICA Benefits	-	-	4,893	3,782	4,087	3,902	3,787	(115)	-2.9%
	<b>Total: Homebound Instruction</b>	<b>-</b>	<b>-</b>	<b>\$ 68,848</b>	<b>\$ 53,221</b>	<b>\$ 58,907</b>	<b>\$ 54,902</b>	<b>\$ 53,287</b>	<b>\$ (1,615)</b>	<b>-2.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Career & Technical Education
<b>Function Title</b>	Classroom Instruction - CTE
<b>Function Number</b>	1300

<b>Cost Center Number</b>	44
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**Applicable Strategic Planning Goals/Objectives**

Superintendents Goal: To create a process for the continuous improvement of student learning with a relentless effort to close the gap of achievement between various subgroups by understanding and meeting the individual learning needs of all students.

Objective 1: Ensure instructional practices are research-based, resulting in differentiated instruction, higher order thinking skills and habits, flexible grouping and systematic data-driven interventions.

**General Description**

To ensure all students receive an equitable education that supports their individual college and/or career goals.

**Recent Accomplishments**

VDOE State Award for Business and Industry Partnership. Increase in number of students passing industry credential assessments. Secured a grant with PCFWD to open a Youth Career Café in Williamsburg serving both WJCC and York County School Students

**Performance Measurers**

Clearly defined performance measures have been set for CTE by both VDOE and Carl Perkins Grant.

**Recommended Improvements**

Continue updating CTE programs to meet the diverse needs of students. Provide/support professional development for CTE teachers. Continue working with business/industry partners in an effort to meet the needs of students and the school division.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1300 - Instruction-Career &amp; Technical</b>										
1120	Instructional Salaries & Wages	17.66	20.00	\$ 1,585,318	\$ 1,312,966	\$ 1,033,380	\$ 1,029,759	\$ 1,144,652	\$ 114,893	11.2%
1520	Substitute Salaries and Wages	-	-	12,172	8,985	10,753	8,066	11,000	2,934	36.4%
1620	Supplemental Salaries & Wages	-	-	3,459	5,179	2,180	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	119,880	99,010	78,322	79,470	88,484	9,014	11.3%
2210	VRS Benefits	-	-	219,518	147,323	88,081	116,672	177,730	61,058	52.3%
2300	HMP Benefits	-	-	159,837	129,108	114,150	114,846	124,298	9,452	8.2%
2400	Group Life Insurance	-	-	13,033	7,366	2,761	2,883	13,623	10,740	372.5%
2750	Retiree Health Care Credit	-	-	16,957	9,668	5,917	6,178	12,706	6,528	105.7%
2800	Other Benefits	-	-	-	-	2,355	-	-	-	0.0%
3000	Purchased Services	-	-	982	890	497	500	500	-	0.0%
5500	Travel	-	-	16,081	7,681	3,978	6,000	3,000	(3,000)	-50.0%
5800	Miscellaneous	-	-	4,378	672	1,888	1,000	1,000	-	0.0%
5801	Dues & Memberships	-	-	-	-	279	-	-	-	0.0%
5806	Testing Services	-	-	-	-	17,684	-	14,000	14,000	100.0%
6000	Materials and Supplies	-	-	-	-	3,066	-	1,000	1,000	100.0%
6020	Textbooks and Workbooks	-	-	6,767	12,155	4,898	12,000	14,000	2,000	16.7%
6030	Instructional Materials	-	-	17,550	27,792	19,980	24,000	19,000	(5,000)	-20.8%
7000	Tuition Payments to Joint Ops	-	-	281,131	276,699	281,849	320,413	312,208	(8,205)	-2.6%
8100	Capital Outlay Replacement	-	-	2,709	-	1,107	11,000	8,500	(2,500)	-22.7%
8200	Capital Outlay Additions	-	-	950	6,945	6,868	2,500	1,500	(1,000)	-40.0%
<b>Total: Instruction - Career &amp; Technical</b>		<b>17.66</b>	<b>20.00</b>	<b>\$ 2,460,724</b>	<b>\$ 2,052,438</b>	<b>\$ 1,679,991</b>	<b>\$ 1,736,287</b>	<b>\$ 1,948,201</b>	<b>\$ 211,914</b>	<b>12.2%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Instructional Improvement		
<b>Function Number</b>	1310		
<b>Applicable Strategic Planning Goals/Objectives</b>			
1. To create common formative assessments that are used for instructional planning and for understanding what students have learned. 2. To review the division's reading program in grades K - 8 to improve grade level attainment for all students. 3. To implement a division wide handbook for RtI in grades K though 8.			
<b>General Description</b>			
To assist instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Activities include curriculum development, techniques of instruction, child development, staff training, etc.			
<b>Recent Accomplishments</b>			
1. Improved in English/Reading at elementary, middle and high school levels on VA SOLs. 2. Improved in Math at elementary, middle and high school levels on VA SOLs. 3. Achieved Adequate Yearly Progress (AYP) for black students in English/Reading for first time. 4. Achieved Adequate Yearly Progress (AYP) for black students in Math for first time. 5. Improved SAT scores at both high schools in 5 of 6 categories; outperformed students in state and nation. ACT test scores also better than state and nation.			
<b>Performance Measures</b>			
1. Observations 2. Benchmark assessment results 3. SOL Results			
<b>Recommended Improvements</b>			
Improve student achievement on AYP measures for the following subgroups. 1) Reading: Black students, Economically Disadvantaged Students, Students with Disabilities, and Limited English Proficient Students 2) Math: Black Students and Students with Disabilities			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1310 - Instructional Improvement</b>										
1110	Administrative Salary & Wages	5.50	4.00	\$ 564,789	\$ 447,334	\$ 459,620	\$ 551,879	\$ 426,068	\$ (125,811)	-22.8%
1120	Instructional Salaries & Wages	6.75	7.75	\$ 613,397	\$ 545,554	\$ 460,900	\$ 611,095	\$ 591,140	\$ (19,955)	-3.3%
1124	Supervisor Salaries & Wages	4.30	4.80	\$ 343,704	\$ 343,937	\$ 426,067	\$ 368,275	\$ 405,478	\$ 37,203	10.1%
1130	Other Prof. Salaries & Wages	-	1.00	-	-	-	-	\$ 42,274	\$ 42,274	100.0%
1140	Technical Salaries and Wages	1.00	1.00	\$ 192,762	\$ 69,068	\$ 47,578	\$ 60,251	\$ 64,408	\$ 4,157	6.9%
1150	Clerical Salaries and Wages	7.50	6.50	\$ 391,188	\$ 314,939	\$ 286,860	\$ 333,769	\$ 281,285	\$ (52,484)	-15.7%
1520	Substitute Salaries and Wages	-	-	\$ 8,105	\$ 10,427	\$ 4,263	\$ 2,150	\$ 2,550	\$ 400	18.6%
1620	Supplemental Salaries & Wages	-	-	\$ 56,884	\$ 35,539	\$ 29,556	\$ 32,500	\$ 56,500	\$ 24,000	73.8%
2100	FICA Benefits	-	-	\$ 161,508	\$ 131,210	\$ 128,204	\$ 149,934	\$ 143,032	\$ (6,902)	-4.6%
2210	VRS Benefits	-	-	\$ 279,395	\$ 184,366	\$ 135,203	\$ 215,006	\$ 282,671	\$ 67,665	31.5%
2300	HMP Benefits	-	-	\$ 171,556	\$ 149,196	\$ 165,170	\$ 174,428	\$ 199,455	\$ 25,027	14.3%
2400	Group Life Insurance	-	-	\$ 16,588	\$ 9,395	\$ 4,238	\$ 5,313	\$ 21,479	\$ 16,166	304.3%
2500	Disability Insurance	-	-	\$ 9,490	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 21,771	\$ 12,359	\$ 9,083	\$ 11,387	\$ 20,036	\$ 8,649	76.0%
2800	Other Benefits	-	-	-	\$ 4,085	\$ 22,536	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 121,706	\$ 69,486	\$ 101,537	\$ 55,261	\$ 72,818	\$ 17,557	31.8%
5400	Leases and Rentals	-	-	\$ 3,686	\$ 5,099	\$ 5,477	\$ 7,000	\$ 10,524	\$ 3,524	50.3%
5500	Travel	-	-	\$ 56,647	\$ 54,403	\$ 31,878	\$ 32,978	\$ 34,950	\$ 1,972	6.0%
5800	Miscellaneous	-	-	\$ 45,242	\$ 15,349	\$ 5,446	\$ 4,300	\$ 4,800	\$ 500	11.6%
5801	Dues & Memberships	-	-	\$ 2,339	\$ 3,430	\$ 1,737	\$ 8,421	\$ 14,420	\$ 5,999	71.2%
5805	Staff Development	-	-	\$ 57,279	\$ 23,477	\$ 1,989	\$ 1,000	-	\$ (1,000)	-100.0%
5806	Testing Services	-	-	-	\$ 930	\$ 422	-	-	-	0.0%
6000	Materials and Supplies	-	-	\$ 39,431	\$ 26,747	\$ 33,808	\$ 32,926	\$ 24,925	\$ (8,001)	-24.3%
6030	Instructional Materials	-	-	\$ 70,073	\$ 6,569	\$ 5,840	\$ 11,700	\$ 12,200	\$ 500	4.3%
8100	Capital Outlay Replacement	-	-	\$ 30	-	\$ 4,687	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 210,211	-	-	-	0.0%
<b>Total: Instructional Improvement</b>		<b>25.05</b>	<b>25.05</b>	<b>\$ 3,227,568</b>	<b>\$ 2,462,898</b>	<b>\$ 2,582,309</b>	<b>\$ 2,669,573</b>	<b>\$ 2,711,013</b>	<b>\$ 41,440</b>	<b>1.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Media/Technology Services	<b>Cost Center Number</b>	43
<b>Function Title</b>	Staff Training		
<b>Function Number</b>	1313		
<b>Applicable Strategic Planning Goals/Objectives</b>			
To provide professional development to ensure the routine use of quality research-based instructional strategies in all content areas. School Board Goal 1 and 2, ISTE NETs-T, ISTE NETs-S, Technology SOL b. Goal 4.2 - WJCC Instructional Technology Plan			
<b>General Description</b>			
WJCC continues to implement Robert Marzano's nine research-based instructional strategies and Thinking Maps in grades K-6. In addition, RtI has been implemented in grades K- 8 to include the use of universal screening for early identification of students in need of intervention services. Teachers will be trained on the progress monitoring component which will allow a systematic approach early intervention and monitoring of student growth. The department provides training on resources, technology integration strategies, internet safety, copyright and productivity tools throughout the school year. Sessions are listed on calendars in WJC Connect, and publicized within each building. Sessions occur within large, small and individual sessions.			
<b>Recent Accomplishments</b>			
Implementation of Thinking Map strategies in Grades K - 6. Training on the use of formative assessment. Integrated RtI into elementary and middle school schedule. Added resources - handheld devices, databases, and streaming content media. Training is being provided to all teachers as appropriate. Division wide elementary keyboarding model now in place for all WJCC elementary schools - in all 4th and 5th grades. Teachers have all been trained. Continue to offer monthly, weekly and daily training to teachers on the topics listed above, as well as site-based requests.			
<b>Performance Measures</b>			
Observation, data collection, student reports (keyboarding). Increased requests for training (calendar schedules); Observation of research-based instructional strategies; Observation and use of instructional technology and RtI; Test results and achievement of students in reading and math			
<b>Recommended Improvements</b>			
Extend contract(s) for ITRT, increase staffing to support growing demand and increasing resources. Maintain funding for professional development on instruction, curriculum, and assessment training and for materials.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1313 - Staff Training</b>									
1520	Substitute Salaries and Wages	-	-	\$ 57,752	\$ 51,170	\$ 13,443	\$ 11,000	\$ 11,000	\$ -	0.0%
1620	Supplemental Salaries & Wages	-	-	11,163	5,761	3,100	-	-	-	0.0%
2100	FICA Benefits	-	-	5,269	4,234	1,048	842	842	-	0.0%
3000	Purchased Services	-	-	2,000	930	-	-	-	-	0.0%
5500	Travel	-	-	5,142	1,236	-	1,000	1,000	-	0.0%
5800	Miscellaneous	-	-	647	-	-	-	-	-	0.0%
5805	Staff Development	-	-	220,695	96,185	6,724	23,937	30,518	6,581	27.5%
6030	Instructional Materials	-	-	2,174	830	25	2,000	2,000	-	0.0%
<b>Total: Staff Training</b>		-	-	<b>\$ 304,842</b>	<b>\$ 160,346</b>	<b>\$ 24,339</b>	<b>\$ 38,779</b>	<b>\$ 45,360</b>	<b>\$ 6,581</b>	<b>17.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Media/Technology Services	<b>Cost Center Number</b>	43
<b>Function Title</b>	Media Services		
<b>Function Number</b>	1320		
<b>Applicable Strategic Planning Goals/Objectives</b>	School Board Goal 1 and 2, ISTE NETs-T, ISTE NETs-S, Technology SOL b. Goal 4.2 - WJCC Instructional Technology Plan		
<b>General Description</b>	<p>The purpose of Media/ Instructional Technology Services is to provide students and staff access to appropriate, accurate and current information through a variety of resources including; handheld devices, books, periodicals, audio, videos, DVDs and instructional technologies such as streaming media and other online resources. The ability to locate information rapidly, to evaluate it and to use it effectively is of critical importance to our community of learners. The library media program and instructional technology is linked to WJCC curricular goals to support and implement the instructional program. A primary goal of the department is 21st-Century learning, including the integration of instructional technology tools and resources into the teaching-learning process, training faculty and students on searching for and evaluating appropriate information, Internet safety, copyright training.</p>		
<b>Recent Accomplishments</b>	<p>Added resources - databases, streaming content media. Division wide elementary keyboarding model now in place for all WJCC elementary schools - in all 4th and 5th grades. Elementary computer resource lab curriculum alignment is complete and implementation has begun. New policies to guide library media centers are awaiting school board approval. Elementary computer resource lab curriculum alignment is complete and implementation has begun.</p>		
<b>Performance Measures</b>	<p>Observation, data collection, student reports (keyboarding). WJCC resources are available to 100% of our students and staff. Lesson plans reflect appropriate integration, demand for resources and training continues to grow.</p>		
<b>Recommended Improvements</b>	<p>Continue division-wide focus on collection development. Continue to explore deployment strategies for eBooks and eReaders. Revisit per pupil allocation for library/media center school-based funding to provide equitable resources to all WJCC students.</p>		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>1320 - Media Services</b>									
1122	Librarian Salaries and Wages	18.00	18.00	\$ 1,030,274	\$ 999,808	\$ 992,055	\$ 1,055,748	\$ 1,083,931	\$ 28,183	2.7%
1150	Clerical Salaries and Wages	15.00	15.00	\$ 368,562	\$ 304,666	\$ 344,203	\$ 313,829	\$ 322,493	\$ 8,664	2.8%
1520	Substitute Salaries and Wages	-	-	\$ 22,159	\$ 21,247	\$ 19,663	\$ 16,958	\$ 20,500	\$ 3,542	20.9%
2100	FICA Benefits	-	-	\$ 105,589	\$ 98,407	\$ 100,262	\$ 106,070	\$ 109,159	\$ 3,089	2.9%
2210	VRS Benefits	-	-	\$ 193,070	\$ 147,001	\$ 118,040	\$ 151,354	\$ 217,874	\$ 66,520	43.9%
2300	HMP Benefits	-	-	\$ 144,901	\$ 156,696	\$ 172,020	\$ 192,954	\$ 186,489	(\$ 6,465)	-3.4%
2400	Group Life Insurance	-	-	\$ 11,462	\$ 7,302	\$ 3,700	\$ 3,833	\$ 16,736	\$ 12,903	336.6%
2750	Retiree Health Care Credit	-	-	\$ 15,097	\$ 9,613	\$ 7,929	\$ 8,218	\$ 15,610	\$ 7,392	89.9%
2800	Other Benefits	-	-	-	-	\$ (889)	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 48,165	\$ 99,363	\$ 69,480	\$ 74,631	\$ 85,500	\$ 10,869	14.6%
5800	Miscellaneous	-	-	-	\$ 317	\$ 252	-	-	-	0.0%
5801	Dues & Memberships	-	-	-	\$ 129	\$ 75	\$ 375	\$ 375	-	0.0%
6000	Materials and Supplies	-	-	\$ 122,956	\$ 126,285	\$ 125,441	\$ 128,541	\$ 126,396	(\$ 2,145)	-1.7%
6030	Instructional Materials	-	-	\$ 17,417	\$ 23,766	\$ 24,658	\$ 15,643	\$ 15,145	(\$ 498)	-3.2%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
<b>Total: Media Services</b>		<b>33.00</b>	<b>33.00</b>	<b>\$ 2,079,654</b>	<b>\$ 1,994,600</b>	<b>\$ 1,976,890</b>	<b>\$ 2,068,154</b>	<b>\$ 2,200,208</b>	<b>\$ 132,054</b>	<b>6.4%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Gifted & Talented
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<b>Cost Center Number</b>	45
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<b>Function Title</b>	Classroom Instruction - Gifted & Talented
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<b>Function Number</b>	1400
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<b>Applicable Strategic Planning Goals/Objectives</b>
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Continue to identify students from diverse backgrounds, twice-exceptional students, English Language Learning students, and students on free and reduced lunch as Emerging Scholars. These students will continue to receive gifted services with teachers scaffolding instruction when needed. Create a data base that shows the percentage of increase in the identification of these populations for the last five years. To provide support for parents with academic and affective needs for their child(ren) who are receiving gifted services.

<b>Program Description</b>
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Gifted services are provided to K through 12 students through both direct and indirect services at the elementary, middle, and high school. The gifted program is in compliance with the Virginia Regulations for Gifted Education.

<b>Recent Accomplishments</b>
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Revision of current LA and math curriculum at grade 5. An increase in twice-exceptional students receiving gifted services. Summer staff development for classroom teachers (11 in attendance).

<b>Performance Measurers</b>
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Students' performance on high stakes tests. The quality of student products and classroom performance. Advancement in critical thinking skills, problem-solving ability, interpersonal, and intrapersonal skills.

<b>Recommended Improvements</b>
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More attainable professional development in gifted education for regular classroom teachers. Needed resources to improve differentiated instruction. An increase in public meetings to assure that parents and the community are aware of the importance of gifted education and the services WJCC offers.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1400 - Instruction-Gifted &amp; Talented</b>										
1120	Instructional Salaries & Wages	16.00	16.00	\$ 840,276	\$ 844,387	\$ 905,488	\$ 923,219	\$ 914,862	\$ (8,357)	-0.9%
1520	Substitute Salaries and Wages	-	-	11,745	14,670	15,548	3,000	15,500	12,500	416.7%
1620	Supplemental Salaries & Wages	-	-	1,298	1,073	1,958	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	62,974	65,151	68,725	70,932	71,250	318	0.4%
2210	VRS Benefits	-	-	101,981	84,307	77,613	104,601	141,744	37,143	35.5%
2300	HMP Benefits	-	-	105,850	108,367	128,514	131,112	125,631	(5,481)	-4.2%
2400	Group Life Insurance	-	-	6,055	4,149	2,433	2,584	10,885	8,301	321.2%
2750	Retiree Health Care Credit	-	-	7,975	5,411	5,214	5,540	10,154	4,614	83.3%
2800	Other Benefits	-	-	-	16,159	-	-	-	-	0.0%
3000	Purchased Services	-	-	-	-	236	-	-	-	0.0%
3810	Tuition Paid-Oth Div In-State	-	-	39,883	59,536	27,439	19,632	19,632	-	0.0%
5800	Miscellaneous	-	-	1,200	4,006	1,064	2,000	2,000	-	0.0%
5805	Staff Development	-	-	1,810	179	-	300	300	-	0.0%
5806	Testing Services	-	-	3,904	2,755	16,894	20,000	20,000	-	0.0%
6000	Materials and Supplies	-	-	1,227	1,640	-	750	750	-	0.0%
6030	Instructional Materials	-	-	8,659	9,083	5,578	9,750	9,750	-	0.0%
7000	Tuition Payments to Joint Ops	-	-	-	-	55,459	54,905	75,193	20,288	37.0%
<b>Total: Instruction - Gifted &amp; Talented</b>		<b>16.00</b>	<b>16.00</b>	<b>\$ 1,194,836</b>	<b>\$ 1,220,874</b>	<b>\$ 1,312,161</b>	<b>\$ 1,349,325</b>	<b>\$ 1,418,651</b>	<b>\$ 69,326</b>	<b>5.1%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Office of the Principal		
<b>Function Number</b>	1410		
<b>Applicable Strategic Planning Goals/Objectives</b>	To provide professional development and support to ensure high quality and visionary leadership of W-JCC principals in implementing the W-JCC mission.		
<b>General Description</b>	Direction, management and operation of schools. Coordination of school instructional activities with those of the LEA (division).		
<b>Recent Accomplishments</b>	All schools are fully accredited		
<b>Performance Measures</b>	SOL Test Results and other assessment performance measures		
<b>Recommended Improvements</b>	To continue to address needs outlined in the School Improvement Plans and to follow the Goals set before the Division by the Superintendent.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1410 - Office of the Principal</b>										
1126	Principal Salaries and Wages	15.00	15.00	\$ 1,304,437	\$ 1,378,492	\$ 1,365,071	\$ 1,294,827	\$ 1,291,471	\$ (3,356)	-0.3%
1127	Asst Principal Salary & Wages	18.00	18.00	\$ 1,218,087	\$ 1,130,927	\$ 1,151,894	\$ 1,136,991	\$ 1,161,507	\$ 24,516	2.2%
1150	Clerical Salaries and Wages	46.50	46.50	\$ 1,594,810	\$ 1,536,436	\$ 1,474,373	\$ 1,456,869	\$ 1,478,880	\$ 22,011	1.5%
1520	Substitute Salaries and Wages	-	-	\$ 42,830	\$ 32,762	\$ 42,352	\$ 33,126	\$ 44,175	\$ 11,049	33.4%
2100	FICA Benefits	-	-	\$ 307,031	\$ 305,371	\$ 304,722	\$ 300,017	\$ 304,168	\$ 4,151	1.4%
2210	VRS Benefits	-	-	\$ 542,791	\$ 455,484	\$ 341,674	\$ 434,187	\$ 601,217	\$ 167,030	38.5%
2300	HMP Benefits	-	-	\$ 472,849	\$ 439,586	\$ 569,158	\$ 571,109	\$ 605,705	\$ 34,596	6.1%
2400	Group Life Insurance	-	-	\$ 32,225	\$ 23,179	\$ 10,709	\$ 10,785	\$ 46,346	\$ 35,561	329.7%
2500	Disability Insurance	-	-	\$ 15,462	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 42,444	\$ 30,514	\$ 22,953	\$ 23,111	\$ 43,229	\$ 20,118	87.0%
2800	Other Benefits	-	-	-	\$ 26,988	\$ 100,007	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 64,976	\$ 41,901	\$ 54,975	\$ 71,522	\$ 65,173	\$ (6,349)	-8.9%
5400	Leases and Rentals	-	-	\$ 213,366	\$ 198,938	\$ 188,203	\$ 223,217	\$ 223,472	\$ 255	0.1%
5500	Travel	-	-	\$ 2,159	\$ 2,759	\$ 3,468	-	-	-	0.0%
5800	Miscellaneous	-	-	\$ 19,046	\$ 9,780	\$ 22,416	\$ 1,000	\$ 2,500	\$ 1,500	150.0%
5801	Dues & Memberships	-	-	\$ 3,606	\$ 2,528	\$ 4,735	\$ 5,282	\$ 5,476	\$ 194	3.7%
5805	Staff Development	-	-	\$ 2,600	\$ 11,113	\$ 487	-	-	-	0.0%
6000	Materials and Supplies	-	-	\$ 59,506	\$ 43,136	\$ 78,588	\$ 35,911	\$ 37,664	\$ 1,753	4.9%
6030	Instructional Materials	-	-	-	\$ 127	-	\$ 13,446	-	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	\$ 560	-	-	-	0.0%
<b>Total: Office of the Principal</b>		<b>79.50</b>	<b>79.50</b>	<b>\$ 5,938,352</b>	<b>\$ 5,669,896</b>	<b>\$ 5,749,790</b>	<b>\$ 5,597,954</b>	<b>\$ 5,910,983</b>	<b>\$ 313,029</b>	<b>5.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Athletics		
<b>Function Number</b>	1500		
<b>Applicable Strategic Planning Goals/Objectives</b>			
To create better citizens through athletics. This includes team work, learning how to be successful in a sportsmanship manner, caring for others, responsibility, and accountability.			
<b>General Description</b>			
The athletic program serves middle and high school students who perform at a high physical skill level. The program strives to include as many students as possible to promote academic achievement, school pride, good citizenship and athletic success.			
<b>Recent Accomplishments</b>			
Spring 2011: JHS-Boys and girls soccer-state tournament. Tennis-LHS and JHS state tournament. JHS-Baseball-regional tournament. Fall 2011: LHS Cheerleaders-top eight in the state. Cross country-LHS-boys and Girls state tournament. JHS golf state tournament. JHS volleyball state tournament. WHS- volleyball-regional tournament. Football-LHS, JHS, WHS-Regional tournament. One Act Play-LHS state tournament.			
<b>Performance Measures</b>			
Athletes GPA - Approximately 70% of athletes have a GPA of at least 3.0 Game performance - WJCC teams continue to compete in the top of the Bay River District. As noted above, WJCC schools are also competitive at the regional and state level.			
<b>Recommended Improvements</b>			
To strive to keep all athletes performing at high levels both academically and athletically. To build athletic facilities on school property.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1500 - Instruction-Athletics</b>										
1120	Instructional Salaries & Wages	3.00	3.00	\$ 219,421	\$ 219,421	\$ 218,013	\$ 220,466	\$ 222,979	\$ 2,513	1.1%
1620	Supplemental Salaries & Wages	-	-	\$ 19,480	\$ 18,160	\$ 17,020	-	-	-	0.0%
1700	Stipends	-	-	\$ 417,350	\$ 441,047	\$ 428,887	\$ 417,350	\$ 442,502	\$ 25,152	6.0%
2100	FICA Benefits	-	-	\$ 49,945	\$ 51,690	\$ 52,003	\$ 48,792	\$ 50,909	\$ 2,117	4.3%
2210	VRS Benefits	-	-	\$ 30,172	\$ 25,030	\$ 19,492	\$ 24,979	\$ 34,919	\$ 9,940	39.8%
2300	HMP Benefits	-	-	\$ 21,360	\$ 21,582	\$ 25,147	\$ 25,764	\$ 25,764	-	0.0%
2400	Group Life Insurance	-	-	\$ 1,791	\$ 1,260	\$ 611	\$ 617	\$ 2,654	\$ 2,037	330.1%
2750	Retiree Health Care Credit	-	-	\$ 2,359	\$ 1,660	\$ 1,310	\$ 1,323	\$ 2,476	\$ 1,153	87.2%
3000	Purchased Services	-	-	\$ 72,048	\$ 94,442	\$ 88,320	\$ 78,000	\$ 88,000	\$ 10,000	12.8%
5500	Travel	-	-	\$ 24	\$ 1,575	\$ 2,927	\$ 2,500	\$ 2,500	-	0.0%
5800	Miscellaneous	-	-	-	-	\$ 3,754	-	-	-	0.0%
6030	Instructional Materials	-	-	\$ 177,207	-	\$ 165,592	\$ 161,854	\$ 162,104	\$ 250	0.2%
8100	Capital Outlay Replacement	-	-	\$ 14,973	\$ 165,308	\$ 9,122	\$ 5,000	\$ 5,000	-	0.0%
8200	Capital Outlay Additions	-	-	-	\$ 177	-	\$ 1,500	\$ 1,500	-	0.0%
<b>Total: Instruction - Athletics</b>		<b>3.00</b>	<b>3.00</b>	<b>\$ 1,026,131</b>	<b>\$ 1,041,351</b>	<b>\$ 1,032,198</b>	<b>\$ 988,145</b>	<b>\$ 1,041,307</b>	<b>\$ 53,162</b>	<b>5.4%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services	<b>Cost Center Number</b>	40
<b>Function Title</b>	Summer School		
<b>Function Number</b>	1600		
<b>Applicable Strategic Planning Goals/Objectives</b>	To increase student achievement for all while narrowing the "achievement gap" for black, disadvantaged and students with disabilities as indicated by the annual ratings from state accreditation and federal AYP.		
<b>General Description</b>	WJCC will offer selected summer classes to high school students for selected credit bearing classes comparable to the 140 hour minimum requirement and will offer the courses through an online delivery model with adult facilitators.		
<b>Recent Accomplishments</b>	Math and Language Arts Resource teachers offered hands-on instructional lesson plans to summer school teachers. A 4-point rubric was created to determine student growth during summer school.		
<b>Performance Measures</b>	Summer SOL test results will be used as a performance measure for students in middle and high school taking SOL credit bearing courses.		
<b>Recommended Improvements</b>	An online course delivery model will be implemented for high school students.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1600 - Instruction-Summer School</b>										
1110	Administrative Salary & Wages	-	-	\$ 26,875	\$ 43,475	\$ 26,875	\$ 11,250	\$ 27,000	\$ 15,750	140.0%
1120	Instructional Salaries & Wages	-	-	423,484	352,323	317,708	353,832	307,273	(46,559)	-13.2%
1130	Other Prof. Salaries & Wages	-	-	23,322	18,499	7,200	-	-	-	0.0%
1131	School Nurse Salaries & Wages	-	-	15,380	7,512	2,352	-	-	-	0.0%
1140	Technical Salaries and Wages	-	-	8,780	1,281	3,277	-	3,500	3,500	100.0%
1150	Clerical Salaries and Wages	-	-	6,740	46,374	4,685	1,332	1,702	370	27.8%
1151	Instr Aides Salaries & Wages	-	-	29,715	671	10,900	-	-	-	0.0%
1190	Service Salaries & Wages	-	-	1,124	898	-	-	-	-	0.0%
1620	Supplemental Salaries & Wages	-	-	126	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	40,969	36,034	28,545	28,031	25,970	(2,061)	-7.4%
5500	Travel	-	-	164	-	-	-	-	-	0.0%
6030	Instructional Materials	-	-	6,300	3,765	6,536	449	3,850	3,401	757.5%
<b>Total: Instruction - Summer School</b>		-	-	\$ 582,980	\$ 510,834	\$ 408,077	\$ 394,894	\$ 369,295	\$ (25,599)	-6.5%

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Academic Services
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<b>Cost Center Number</b>	40
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<b>Function Title</b>	Adult Ed
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<b>Function Number</b>	1700
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<b>Applicable Strategic Planning Goals/Objectives</b>
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To ensure that the adult students achieve an increased educational functioning level, create a continuous improvement of student learning through use of a variety of research-based and personalized instruction. To enhance relationships with all stakeholders (adult student, families, staff, community) by improving communication and committing to enhanced engagement practices and collaborative planning.

<b>General Description</b>
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The Adult Education classes are offered to the general population 18+ years of age, as well as those 16 & 17 who have been expelled or released from compulsory attendance, in order to improve basic skills to successfully pass the GED® test and earn a high school credential or prepare for postsecondary entry tests, and/or to improve basic skills of ESOL students. Classes are offered during the day and evening at the Educational Center at James Blair and at the Regional Jail (VPRJ).

<b>Recent Accomplishments</b>
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(1) Served a total of 179 adults in 2010-11. For those students attending 60 hours for post-testing, all earned an increase in educational functioning level; (2) The GED® test was administered to 175 adults, 132 passing (76% pass rate). Our testing center had the second highest pass rate in the state for 2010-11. Twenty examinees tested above 3000, a score that places them in the top 12% of the nation in performance; (3) Moved into a new facility with access for the first time to technology; (4) Continue to enjoy strong partnerships with other agencies/organizations for referrals to our program.

<b>Performance Measures</b>
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To ascertain the educational functioning level gains of our students, the Test of Adult Basic Education (TABE) is given to ABE & GED® preparatory students; the Best Plus (oral) and Best Literacy (written) tests are given to ESOL students. To complete the program, the student passes the GED® test and earns a high school credential.

<b>Recommended Improvements</b>
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Conduct more technology training to enable the teachers to utilize all forms of technology in the classroom; Seek additional grants/partnerships to supplement the needs of the Adult Education program (i.e., someone to oversee computer lab for additional outside classroom study); Contact and encourage GED® examinees who have not completed or not passed the current test to attend classes and retest before the new computer-based GED® test begins January 1, 2014.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1700 - Instruction-Adult Education</b>										
1120	Instructional Salaries & Wages	4.00	4.00	\$ 298,297	\$ 293,819	\$ 305,050	\$ 303,592	\$ 306,414	\$ 2,822	0.9%
1150	Clerical Salaries and Wages	-	-	\$ 47,853	\$ 550	-	-	-	-	0.0%
1151	Instr Aides Salaries & Wages	-	-	2,737	1,964	2,778	3,168	3,168	-	0.0%
1520	Substitute Salaries & Wages	-	-	1,040	560	880	-	-	-	0.0%
2100	FICA Benefits	-	-	26,972	22,931	23,229	23,467	23,683	216	0.9%
2210	VRS Benefits	-	-	41,055	29,260	24,965	29,810	41,645	11,835	39.7%
2300	HMP Benefits	-	-	22,019	18,466	29,831	21,819	21,288	(531)	-2.4%
2400	Group Life Insurance	-	-	2,437	1,469	783	737	3,164	2,427	329.3%
2500	Disability Insurance	-	-	345	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	3,210	1,934	1,677	1,579	2,952	1,373	87.0%
5500	Travel	-	-	1,910	615	409	2,500	2,500	-	0.0%
6000	Materials & Supplies	-	-	996	757	772	600	600	-	0.0%
6030	Instructional Materials	-	-	14,404	14,420	16,280	11,629	11,629	-	0.0%
<b>Total: Instruction - Adult Education</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 463,275</b>	<b>\$ 386,743</b>	<b>\$ 406,652</b>	<b>\$ 398,901</b>	<b>\$ 417,043</b>	<b>\$ 18,142</b>	<b>4.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS**  
**Fiscal Year 2012 - 2013 Budget ~ Function Profile**

Cost Center Name	PreSchool	Cost Center Number	03
Function Title	PreSchool		
Function Number	1800		

**General Description**

The Williamsburg-James City County School Division provides both school-based and community-based preschool services for children two through five years of age. The program is a collaborative model serving children with risk factors known to impact school success and children with an identified disability or developmental delay. Criteria for eligibility include child, family and environmental risk factors, but do not restrict or exclude enrollment based upon family income. This intensive early intervention effort focuses on family involvement and a comprehensive approach to serving young children and their families.

**Recent Accomplishments**

Completed two years of professional development and consultation with project-based learning for early childhood teachers (both kindergarten and preschool).

Refined screening and Central Point of Entry process to keep up with accelerated community need.

Updated database to track risk factors more accurately in order to prioritize/identify children most in need of services.

Developed database to monitor screening, developmental monitoring, and referrals for special education services for Head Start students.

Developed guidelines for assessment and referrals of preschool children who are English Language Learners.

Supported mentoring and credentialing process for six Child Development Associate candidates for Bright Beginnings Instructional Assistants.

**Performance Measures**

Meet or exceed State performance indicators in early childhood special education.

Minimize the waiting list of 4 year old students for Bright Beginnings.

Maintain criteria for a 4 star rating, consistent with the Virginia Early Childhood Quality Rating and Improvement System.

**Recommended Improvements**

Utilize Virginia Preschool Initiative funding to increase the Central Point of Entry Coordinator position from 20 to 30 hours per week, to meet increasing demand for developmental screenings.

Focus professional development efforts on use of data to guide instruction and developmental mapping.

Continue efforts to strengthen transitions to kindergarten and use of project learning approach.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 1800 - Instruction-Preschool</b>										
1120	Instructional Salaries & Wages	33.00	31.00	1,548,576	1,575,416	1,560,478	1,641,097	1,541,579	(99,518)	-6.1%
1124	Supervisor Salaries & Wages	1.00	1.00	77,421	77,421	77,421	78,195	79,086	891	1.1%
1150	Clerical Salaries and Wages	2.00	2.00	73,869	75,990	74,521	75,481	76,342	861	1.1%
1151	Instr Aides Salaries & Wages	31.14	29.29	496,037	501,535	500,380	532,711	507,866	(24,845)	-4.7%
1520	Substitute Salaries and Wages	-	-	58,531	50,477	56,375	8,544	57,300	48,756	570.6%
1620	Supplemental Salaries & Wages	-	-	775	3,150	3,610	1,200	1,200	-	0.0%
2100	FICA Benefits	-	-	167,009	171,404	167,629	178,798	173,149	(5,649)	-3.2%
2210	VRS Benefits	-	-	302,519	247,527	199,850	262,883	342,294	79,411	30.2%
2300	HMP Benefits	-	-	294,120	340,408	435,120	419,610	439,254	19,644	4.7%
2400	Group Life Insurance	-	-	17,960	12,295	6,257	6,517	26,238	19,721	302.6%
2500	Disability Insurance	-	-	473	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	23,655	16,186	13,412	13,965	24,474	10,509	75.3%
2800	Other Benefits	-	-	-	6,382	1,248	-	-	-	0.0%
3000	Purchased Services	-	-	1,978	350	62	600	600	-	0.0%
3830	Tuition Paid-Private Schools	-	-	33,045	2,483	-	-	-	-	0.0%
5400	Leases and Rentals	-	-	2,052	2,052	2,584	5,200	4,400	(800)	-15.4%
5500	Travel	-	-	4,771	5,632	2,550	3,400	4,800	1,400	41.2%
5800	Miscellaneous	-	-	163	4,440	-	800	300	(500)	-62.5%
5801	Dues & Memberships	-	-	217	435	99	425	425	-	0.0%
5805	Staff Development	-	-	-	-	678	-	600	600	100.0%
6000	Materials and Supplies	-	-	3,708	4,076	3,515	3,799	3,200	(599)	-15.8%
6030	Instructional Materials	-	-	30,578	32,643	31,003	29,000	29,238	238	0.8%
6050	Non-Capitalized Tech Hardware	-	-	2,866	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	21,696	-	800	400	(400)	-50.0%
<b>Total: Instruction - Preschool</b>		<b>67.14</b>	<b>63.29</b>	<b>\$ 3,140,322</b>	<b>\$ 3,151,998</b>	<b>\$ 3,136,792</b>	<b>\$ 3,263,025</b>	<b>\$ 3,312,745</b>	<b>\$ 49,720</b>	<b>1.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Executive Services	<b>Cost Center Number</b>	50
<b>Function Title</b>	School Board Services		
<b>Function Number</b>	2110		
<b>Applicable Strategic Planning Goals/Objectives</b>	School Board Goals and newly established board budget priorities		
<b>General Description</b>	The school board has identified four goals for division improvement (See Superintendent's Goals)		
<b>Recent Accomplishments</b>	Created budget priorities. Launched strategic plan initiative.		
<b>Performance Measures</b>	Board Goals		
<b>Recommended Improvements</b>	Implement strategic plan when complete.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2110 - School Board Services</b>										
1150	Clerical Salaries & Wages	-	-	\$ 2,304	\$ -	\$ 56	\$ -	\$ -	\$ -	0.0%
1700	Stipends	-	-	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 176	\$ -	\$ 81	\$ -	\$ -	\$ -	0.0%
3000	Purchased Services	-	-	\$ 269,225	\$ 219,627	\$ 437,972	\$ 186,480	\$ 342,051	\$ 155,571	83.4%
5001	Telecommunications	-	-	\$ 5,876	\$ 5,456	\$ 4,113	\$ 6,626	\$ 6,700	\$ 74	1.1%
5200	Communications	-	-	\$ 11,195	\$ 327	\$ -	\$ 5,000	\$ 2,000	\$ (3,000)	-60.0%
5500	Travel	-	-	\$ 5,554	\$ 12,491	\$ 29,319	\$ 20,000	\$ 30,000	\$ 10,000	50.0%
5800	Miscellaneous	-	-	\$ 3,335	\$ 3,726	\$ 6,883	\$ 5,800	\$ 4,000	\$ (1,800)	-31.0%
5801	Dues & Memberships	-	-	\$ 12,176	\$ 20,306	\$ 17,951	\$ 17,575	\$ 18,500	\$ 925	5.3%
6000	Materials and Supplies	-	-	\$ 1,244	\$ 1,998	\$ 3,688	\$ 1,700	\$ 1,700	\$ -	0.0%
8110	Technology-Hardware Replace	-	-	\$ -	\$ -	\$ 228	\$ -	\$ -	\$ -	0.0%
8200	Capital Outlay Additions	-	-	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	0.0%
<b>Total: School Board Services</b>		<b>-</b>	<b>-</b>	<b>\$ 311,084</b>	<b>\$ 263,932</b>	<b>\$ 509,791</b>	<b>\$ 243,181</b>	<b>\$ 404,951</b>	<b>\$ 161,770</b>	<b>66.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Executive Services	Cost Center Number	50
Function Title	Executive Services		
Function Number	2120		
Applicable Strategic Planning Goals/Objectives		Superintendents Goals	
General Description			
Meets the goals established in the Superintendents Goal Statement 2011-2014			
Recent Accomplishments			
Launched comprehensive community-based strategic plan.) Improved and increased internal and external communications (web site, Board Briefs, videos, etc.			
Performance Measures			
Recommended Improvements			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2120 - Executive Services</b>										
1110	Administrative Salary & Wages	-	1.00	\$ 70,061	\$ 70,061	\$ 69,611	\$ -	\$ 85,000	\$ 85,000	100.0%
1112	Superintendent Salaries & Wage	1.00	1.00	\$ 187,762	\$ 178,122	\$ 161,547	\$ 177,800	\$ 179,827	\$ 2,027	1.1%
1130	Other Professional Salaries & Wages	1.00	-	\$ -	\$ -	\$ -	\$ 70,761	\$ -	\$ (70,761)	-100.0%
1150	Clerical Salaries and Wages	1.50	1.50	\$ 99,496	\$ 87,755	\$ 79,905	\$ 80,497	\$ 81,414	\$ 917	1.1%
1620	Supplemental Salaries & Wages	-	-	\$ 23,096	\$ 21,171	\$ 17,446	\$ 25,000	\$ 25,000	\$ -	0.0%
2100	FICA Benefits	-	-	\$ 22,646	\$ 21,126	\$ 23,790	\$ 27,085	\$ 28,400	\$ 1,315	4.9%
2210	VRS Benefits	-	-	\$ 49,345	\$ 39,710	\$ 26,589	\$ 37,282	\$ 54,221	\$ 16,939	45.4%
2300	HMP Benefits	-	-	\$ 30,360	\$ 26,467	\$ 36,304	\$ 41,842	\$ 30,915	\$ (10,927)	-26.1%
2400	Group Life Insurance	-	-	\$ 2,930	\$ 2,073	\$ 834	\$ 921	\$ 4,121	\$ 3,200	347.4%
2500	Disability Insurance	-	-	\$ 4,368	\$ 4,368	\$ (432)	\$ -	\$ -	\$ -	0.0%
2750	Retiree Health Care Credit	-	-	\$ 3,859	\$ 2,729	\$ 1,786	\$ 1,975	\$ 3,844	\$ 1,869	94.6%
2800	Other Benefits	-	-	\$ -	\$ 25,000	\$ 20,889	\$ -	\$ -	\$ -	0.0%
3000	Purchased Services	-	-	\$ 44,790	\$ 19,093	\$ 21,651	\$ 21,200	\$ 25,100	\$ 3,900	18.4%
5200	Communications	-	-	\$ -	\$ -	\$ 3,018	\$ -	\$ -	\$ -	0.0%
5500	Travel	-	-	\$ 8,822	\$ 4,263	\$ 9,001	\$ 6,630	\$ 10,236	\$ 3,606	54.4%
5800	Miscellaneous	-	-	\$ 10,193	\$ 8,929	\$ 9,852	\$ 7,500	\$ 9,000	\$ 1,500	20.0%
5801	Dues & Memberships	-	-	\$ 31,587	\$ 29,135	\$ 28,229	\$ 31,399	\$ 30,000	\$ (1,399)	-4.5%
6000	Materials and Supplies	-	-	\$ 4,988	\$ 3,914	\$ 5,783	\$ 2,300	\$ 2,650	\$ 350	15.2%
8100	Capital Outlay Replacement	-	-	\$ -	\$ -	\$ 3,964	\$ -	\$ -	\$ -	0.0%
8200	Capital Outlay Additions	-	-	\$ -	\$ -	\$ 3,361	\$ -	\$ -	\$ -	0.0%
8210	Technology-Hardware Additions	-	-	\$ 99	\$ 53	\$ -	\$ -	\$ -	\$ -	0.0%
<b>Total: Executive Services</b>		<b>3.50</b>	<b>3.50</b>	<b>\$ 594,401</b>	<b>\$ 543,969</b>	<b>\$ 523,126</b>	<b>\$ 532,192</b>	<b>\$ 569,728</b>	<b>\$ 37,536</b>	<b>7.1%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Human Resources
<b>Function Title</b>	Personnel Services
<b>Function Number</b>	2140

<b>Cost Center Number</b>	54
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<b>Applicable Strategic Planning Goals/Objectives</b>
Attract, recruit, and retain the highest qualified applicants representing diverse backgrounds; Ensure that WJCC teacher evaluations comply with new Virginia guidelines regarding the use of student achievement data in teacher evaluations; In tandem with representatives from all employee groups, create recognition processes that demonstrate the Division's value in its employees; Re-design both the Teacher of the Year and retirement/Pin Ceremony to engage more people and increase the recognition of retired employees.

<b>General Description</b>
An 8.0 FTE budgeted staff (7.5 employees, including a shared services benefits position with James City County) providing the full range of HR services to 1,800 employees.

<b>Recent Accomplishments</b>
Oversaw completion of a comprehensive salary study; partnered with Finance on a Strategic Compensation Strategy resulting in a 1% salary increase; Spearheaded the launch and logistics of the project to implement a new teacher performance evaluation system to meet State criteria; Facilitated the project planning for the first phase of the development of the new Strategic Plan; Reduced paperwork through initiatives such as an online intent form process and online flexible benefit renewals; Partnered with Operations and Finance to initiate a time and attendance system.

<b>Performance Measures</b>
See below

<b>Recommended Improvements</b>
Accomplish the current strategic planning goals/objectives and support the implementation of the new Strategic Plan; Implement the new Teacher Evaluation System; Complete the recruitment/staffing in support of the new organizational structure; Leverage available data to develop analytical tools in support of HR programs; Review HR programs for opportunities to develop or improve diversity initiatives.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2140 - Personnel Services</b>										
1110	Administrative Salary & Wages	1.00	1.00	\$ 346,082	\$ 344,837	\$ 135,671	\$ 81,810	\$ 82,743	\$ 933	1.1%
1130	Other Professional Salaries & Wages	4.00	4.00	-	-	198,700	262,303	263,659	1,356	0.5%
1140	Technical Salaries and Wages	1.00	1.00	-	-	28,856	33,529	33,912	383	1.1%
1150	Clerical Salaries and Wages	2.00	2.00	166,355	85,876	74,687	73,191	74,014	823	1.1%
1520	Substitute Salaries and Wages	-	-	1,261	2,017	632	1,000	1,000	-	0.0%
2100	FICA Benefits	-	-	36,619	30,965	32,404	34,565	34,833	268	0.8%
2210	VRS Benefits	-	-	65,545	45,430	38,783	42,118	66,377	24,259	57.6%
2300	HMP Benefits	-	-	60,631	42,450	48,555	49,776	49,776	-	0.0%
2400	Group Life Insurance	-	-	3,891	2,338	1,216	1,260	5,395	4,135	328.2%
2500	Disability Insurance	-	-	1,994	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,125	3,079	2,605	2,699	5,032	2,333	86.4%
2800	Other Benefits	-	-	-	-	3,372	-	-	-	0.0%
3000	Purchased Services	-	-	59,990	32,107	36,236	47,050	39,600	(7,450)	-15.8%
5400	Leases and Rentals	-	-	1,056	-	-	900	-	(900)	-100.0%
5500	Travel	-	-	4,762	2,011	2,992	7,500	5,500	(2,000)	-26.7%
5801	Dues & Memberships	-	-	1,530	640	1,273	2,500	2,000	(500)	-20.0%
5805	Staff Development	-	-	11,341	4,613	9,080	5,000	5,000	-	0.0%
6000	Materials and Supplies	-	-	9,319	5,475	8,673	6,250	6,250	-	0.0%
8100	Capital Outlay Replacement	-	-	6,000	-	35,330	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	3,873	-	-	-	0.0%
<b>Total: Personnel Services</b>		<b>8.00</b>	<b>8.00</b>	<b>\$ 781,501</b>	<b>\$ 601,836</b>	<b>\$ 662,936</b>	<b>\$ 651,451</b>	<b>\$ 675,091</b>	<b>\$ 23,640</b>	<b>3.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Finance	<b>Cost Center Number</b>	56
<b>Function Title</b>	Fiscal Services		
<b>Function Number</b>	2160		

**General Description**

The primary purpose of Finance is to develop and maintain systems and processes that promote accountability, whereas accountability is viewed as the cornerstone of all financial reporting in governmental agencies. The department's functional areas include, but are not limited to: budget development and monitoring, general accounting, grants accounting, accounts payable, payroll administration, and risk management. The department is committed to providing excellent, customer focused service, including providing: (1) information that is useful in making resource allocation decisions; (2) information that is useful in assessing services and the ability to provide services; (3) information that is useful in assessing management stewardship and performance; and (4) information about economic resources, obligations, net resources, and changes in them. The department's primary focus is to carry out its role in such a way that supports the educational program provided by the District.

**Recent Accomplishments**

In a challenging economic period due to declining revenues, prepared professional, informative, and comprehensive budget/financial documents (the Fiscal Year 2011/2012 Budget Book), received ASBO budget award, fiscal management of +\$160M in funds, improved School Board reporting, e.g., Financial Highlights, prepared the FY11 Comprehensive Annual Financial Report (CAFR), received Certificate of Excellence in Financial Reporting for the year ended 6-30-10 from GFOA and ASBO recognition; implemented Employee Online, no longer printing 2,000+ direct deposit stubs each month.

**Performance Measures**

GFOA and/or ASBO recognition for CAFR and budget;

**Recommended Improvements**

Continue to implement financial system upgrades. Work towards Long Range Goals in a difficult financial environment.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2160 - Fiscal Services</b>										
1110	Administrative Salary & Wages	2.00	1.00	\$ 68,938	\$ 75,631	\$ 136,136	\$ 222,172	\$ 137,467	\$ (84,705)	-38.1%
1140	Technical Salaries and Wages	1.00	2.00	\$ 127,774	\$ 127,804	\$ 55,773	\$ 56,331	\$ 139,716	\$ 83,385	148.0%
1150	Clerical Salaries and Wages	6.00	6.00	\$ 268,055	\$ 236,593	\$ 240,622	\$ 265,430	\$ 271,779	\$ 6,349	2.4%
1520	Substitute Salaries and Wages	-	-	158	263	229	250	250	-	0.0%
2100	FICA Benefits	-	-	\$ 32,852	\$ 31,084	\$ 31,236	\$ 41,630	\$ 42,015	\$ 385	0.9%
2210	VRS Benefits	-	-	\$ 57,348	\$ 48,715	\$ 36,845	\$ 59,361	\$ 81,755	\$ 22,394	37.7%
2300	HMP Benefits	-	-	\$ 58,076	\$ 44,284	\$ 49,730	\$ 50,606	\$ 73,134	\$ 22,528	44.5%
2400	Group Life Insurance	-	-	3,405	2,469	1,155	1,467	6,295	4,828	329.1%
2500	Disability Insurance	-	-	1,493	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	4,101	18,220	17,980	16,945	16,945	-	0.0%
2700	Worker's Compensation	-	-	20,510	18,176	16,638	16,638	15,278	(1,360)	-8.2%
2750	Retiree Health Care Credit	-	-	4,484	3,251	2,475	3,144	5,871	2,727	86.7%
2800	Other Benefits	-	-	-	1,667	-	-	-	-	0.0%
3000	Purchased Services	-	-	23,275	22,499	11,124	9,200	9,650	450	4.9%
5500	Travel	-	-	3,006	3,575	2,879	3,750	3,500	(250)	-6.7%
5800	Miscellaneous	-	-	(192)	21,714	25,157	20,395	22,000	1,605	7.9%
5801	Dues & Memberships	-	-	2,976	2,154	2,615	2,500	2,600	100	4.0%
5805	Staff Development	-	-	4,532	4,075	1,491	4,000	3,000	(1,000)	-25.0%
6000	Materials and Supplies	-	-	15,119	10,166	9,799	11,000	12,500	1,500	13.6%
8100	Capital Outlay Replacement	-	-	-	-	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	1,844	-	20,115	1,000	-	(1,000)	-100.0%
<b>Total: Fiscal Services</b>		<b>9.00</b>	<b>9.00</b>	<b>\$ 697,755</b>	<b>\$ 672,339</b>	<b>\$ 661,999</b>	<b>\$ 785,819</b>	<b>\$ 843,755</b>	<b>\$ 57,936</b>	<b>7.4%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Finance	<b>Cost Center Number</b>	56			
<b>Function Title</b>	Purchasing Services					
<b>Function Number</b>	2170					
<b>General Description</b>						
The primary purpose of Purchasing is to facilitate the purchase of needed goods and services required by the various schools departments to complete their mission. The procurement of goods and services need to be in accordance with various Federal, State and local requirements but specifically must adhere to the Virginia Procurement Act. The department is committed to providing excellent, customer-focused service, including providing information that is useful in: 1) making resource allocation decisions; 2) assessing services and the ability to provide services; 3) assessing management stewardship and performance. The primary focus is to carry out its role in such a way that supports the educational program provided by the District.						
<b>Recent Accomplishments</b>						
Partnered with James City County purchasing staff to oversee WJCC's purchasing function.						
<b>Recommended Improvements</b>						
Continue providing end user training and support on the automated purchasing module in IFAS; look at ways to reduce paper use by sending PO's electronically; continue relationship with James City County purchasing staff.						



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2170 - Purchasing Services</b>										
1140	Technical Salaries and Wages	-	-	\$ 57,380	\$ 24,605	\$ -	\$ -	\$ -	\$ -	0.0%
1150	Clerical Salaries and Wages	-	-	32,265	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	6,407	1,792	-	-	-	-	0.0%
2210	VRS Benefits	-	-	12,375	3,302	-	-	-	-	0.0%
2300	HMP Benefits	-	-	21,754	2,817	-	-	-	-	0.0%
2400	Group Life Insurance	-	-	735	189	-	-	-	-	0.0%
2500	Disability Insurance	-	-	350	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	968	249	-	-	-	-	0.0%
3000	Purchased Services	-	-	1,294	4,706	1,362	2,000	2,000	-	0.0%
5500	Travel	-	-	975	425	-	1,250	-	(1,250)	-100.0%
5801	Dues & Memberships	-	-	365	-	-	250	-	(250)	-100.0%
5805	Staff Development	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	9,557	449	2,649	1,350	-	(1,350)	-100.0%
<b>Total: Purchasing Services</b>		-	-	<b>\$ 144,425</b>	<b>\$ 38,533</b>	<b>\$ 4,010</b>	<b>\$ 4,850</b>	<b>\$ 2,000</b>	<b>\$ (2,850)</b>	<b>-58.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Finance	Cost Center Number	56
Function Title	Reprographic Services		
Function Number	2180		
General Description	The primary purpose of copy center is to prepare quality document copies on a timely basis so that the various locations/schools can complete their mission. As a service-based office, it is responsible for providing customer-focused service. The copy center is also responsible for post office mail within Central Office and interoffice mail amongst all WJCC Schools and locations.		
Recent Accomplishments	Continued to provide quality service even after the reduction of one staff member.		
Performance Measures	Serving WJCC Public Schools by keeping machines maintained, making print office machines available, and assisting with requests.		
Recommended Improvements	Continue to provide quality service to our customers, and anticipating their needs whenever possible.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2180 - Reprographic Services</b>										
1150	Clerical Salaries and Wages	-	-	\$ 59,123	\$ 23,258	\$ 19,322	-	\$ -	\$ -	0.0%
1520	Substitute Salaries and Wages	-	-	-	357	1,638	750	-	(750)	-100.0%
2100	FICA Benefits	-	-	4,235	1,781	1,533	57	-	(57)	-100.0%
2210	VRS Benefits	-	-	7,828	2,700	2,241	-	-	-	0.0%
2300	HMP Benefits	-	-	11,525	4,450	4,714	-	-	-	0.0%
2400	Group Life Insurance	-	-	498	138	54	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	545	144	62	-	-	-	0.0%
3000	Purchased Services	-	-	13,402	14,175	12,376	14,000	11,000	(3,000)	-21.4%
5400	Leases and Rentals	-	-	5,809	2,700	3,600	3,000	3,600	600	20.0%
5800	Miscellaneous	-	-	(47,508)	(20,521)	(19,811)	(20,000)	(20,000)	-	0.0%
6000	Materials and Supplies	-	-	17,634	13,897	7,888	17,500	10,000	(7,500)	-42.9%
8100	Capital Outlay Replacement	-	-	-	-	48,249	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	-	-	-	-	0.0%
<b>Total: Reprographic Services</b>		-	-	<b>\$ 73,090</b>	<b>\$ 43,079</b>	<b>\$ 81,865</b>	<b>\$ 15,307</b>	<b>\$ 4,600</b>	<b>\$ (10,707)</b>	<b>-69.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Health/Homebound Services	<b>Cost Center Number</b>	48			
<b>Function Title</b>	Health Services					
<b>Function Number</b>	2220					
<b>Applicable Strategic Planning Goals/Objectives</b>	<p>Create a process for continuous improvement of student learning. To do so, prevention and intervention practices will identify / attempt to alleviate risk factors &amp; eliminate barriers that hinder student learning, school entry, and attendance. We will facilitate positive student responses to normal development; promote health &amp; safety; intervene with actual/potential health problems; &amp; actively collaborate with others to build student and family capacity for adaptation, self-management, self advocacy, and learning.</p>					
<b>General Description</b>						
<p>Staff have crucial roles in the seamless provision of comprehensive services to students/families/staff so student academic success and lifelong achievement may be realized. Helps students seek optimal level of physical/mental/social development; links home, school, community; promotes healthy activities/behaviors that lead to academic success. Emphasizing collaboration with core and extended school teams, OTs/PTs provide range of services &amp; supports that assist students to access/benefit from/participate in general and special ed programs in the least restrictive environments. Their unique perspectives expand the skill-set of educational team to assist child/family/teachers to ensure that students have access to &amp; opportunity to prepare for future employment and participation in the community. Nursing services/staff foster student health/educational success thru direct care to students and development of Individualized Healthcare Plans, leadership for provision of health services, screening, referral, health/safety promotion, development of healthcare protocol/guidelines, serving as a liaison. Provides support/administrative oversight for nursing service/staff, occupational/physical therapy services and staff, homebound services and staff, and speech language/audiology services.</p>						
<b>Recent Accomplishments</b>						
<p>We are now able to collect meaningful data from SNAP (the school clinic data base) in terms of service delivery, trends, and outcomes. Additionally we are utilizing SharePoint after successful training for all nurses and are beginning to utilize SharePoint with OT-PT staff. OTs and PTs have participated in specialized staff development and provide resources in the areas of managing sensory processing disorder, biomechanics of lifting, feeding assessments, use of technology, handwriting, early childhood development etc. They have incorporated iPads into their therapy delivery very successfully.</p>						
<b>Performance Measures</b>						
<p>Alleviate risk factors/eliminate barriers that hinder student learning (increased classroom performance), school entry, and attendance (improved attendance); help students seek an optimal level of physical, mental, social development; promote healthy behaviors that lead to academic success. Provide occupational and physical therapy services to help students participate in/benefit from special education, emphasizing collaboration &amp; integration of educationally relevant therapy goals in classroom setting and inclusion of special needs students into general education classes (progress towards IEP goals and objectives). Minimize spread of disease.</p>						
<b>Recommended Improvements</b>						
<p>1. Expand the role of HS staff in pre-referral activities, RtI and professional learning communities. 2. Define and establish a lead position for each discipline (lead nurse, lead therapist, lead SLP). 3. Expand SNAP data base to ensure quality data collection and outcome measures. 4. Expand on the use of SharePoint.</p>						



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2220 - Health Services</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 75,696	\$ 75,696	\$ 75,696	\$ 76,453	\$ 81,191	\$ 4,738	6.2%
1130	Other Prof. Salaries & Wages	11.00	12.50	\$ 547,958	\$ 586,923	\$ 579,238	\$ 656,570	\$ 673,645	\$ 17,075	2.6%
1131	School Nurse Salaries & Wages	16.27	16.27	\$ 650,105	\$ 652,181	\$ 730,046	\$ 738,629	\$ 735,100	\$ (3,529)	-0.5%
1150	Clerical Salaries and Wages	6.00	1.00	\$ 120,464	\$ 110,103	\$ 105,381	\$ 119,868	\$ 38,071	\$ (81,797)	-68.2%
1520	Substitute Salaries and Wages	-	-	\$ 21,501	\$ 5,075	\$ 17,841	\$ 4,600	\$ 19,950	\$ 15,350	333.7%
2100	FICA Benefits	-	-	\$ 107,179	\$ 108,739	\$ 114,820	\$ 122,104	\$ 118,421	\$ (3,683)	-3.0%
2210	VRS Benefits	-	-	\$ 182,204	\$ 150,458	\$ 125,478	\$ 176,677	\$ 232,140	\$ 55,463	31.4%
2300	HMP Benefits	-	-	\$ 171,561	\$ 187,881	\$ 230,648	\$ 249,858	\$ 245,270	\$ (4,588)	-1.8%
2400	Group Life Insurance	-	-	\$ 10,818	\$ 7,481	\$ 3,933	\$ 4,456	\$ 18,183	\$ 13,727	308.1%
2500	Disability Insurance	-	-	\$ 462	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 14,248	\$ 9,849	\$ 8,429	\$ 9,549	\$ 16,961	\$ 7,412	77.6%
2800	Other Benefits	-	-	-	-	\$ 837	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 81,864	\$ 12,396	\$ 39,500	\$ 19,500	\$ 12,500	\$ (7,000)	-35.9%
5400	Leases and Rentals	-	-	-	-	-	-	-	-	0.0%
5500	Travel	-	-	\$ 7,537	\$ 6,473	\$ 5,581	\$ 7,500	\$ 7,500	-	0.0%
5801	Dues & Memberships	-	-	\$ 135	\$ 245	\$ 427	\$ 200	\$ 150	\$ (50)	-25.0%
6000	Materials and Supplies	-	-	\$ 16,581	\$ 20,455	\$ 18,710	\$ 20,500	\$ 18,500	\$ (2,000)	-9.8%
6030	Instructional Materials	-	-	\$ 2,490	\$ 699	\$ 5,027	\$ 5,000	\$ 5,000	-	0.0%
8100	Capital Outlay Replacement	-	-	-	\$ 904	-	-	-	-	0.0%
8200	Capital Outlay Additions	-	-	-	-	\$ 585	-	-	-	0.0%
<b>Total: Health Services</b>		<b>34.27</b>	<b>30.77</b>	<b>\$ 2,010,803</b>	<b>\$ 1,935,558</b>	<b>\$ 2,062,177</b>	<b>\$ 2,211,464</b>	<b>\$ 2,222,582</b>	<b>\$ 11,118</b>	<b>0.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Student Services	<b>Cost Center Number</b>	41
<b>Function Title</b>	Psychological Services		
<b>Function Number</b>	2230		
<b>Applicable Strategic Planning Goals/Objectives</b>	Implement effective intervention strategies to reduce student conduct violations; Ensure regulations compliance for students with disabilities; Increase achievement of students with disabilities; Increase effectiveness of RTI (Response to Intervention.)		
<b>General Description</b>	Psychological Services are provided by seven certified/licensed school psychologists and encompasses: Administering psycho educational assessments and other diagnostic measures; Interpreting assessment findings; Obtaining, integrating and interpreting information about child behavior and conditions related to learning; Planning and managing a program of psychological services including psychological counseling for parents and children; Assist in providing behavioral intervention strategies; Respond to crisis including suicide assessment, intervention and postvention; Response to intervention; Consult with administrators, teachers, counseling staff and parents to better meet the needs of students and the school community.		
<b>Recent Accomplishments</b>	Collaboration with SES staff to develop and provide multiple professional development opportunities at the building and division-level related to Research-based Instructional Strategies (RBIS) and Child Study; Continued completion of psycho-educational assessment for SpEd and 504 eligibilities; Help develop and implement crisis intervention, including suicide prevention/intervention; Supervision and mentorship at least one school psychology intern and at least two school psychology practicum students; Provide on-going collegial supervision and training among school pysch. staff; Consult with administrators, teaching and counseling staff to better meet needs of students.		
<b>Performance Measures</b>	Completed timely and appropriate assessments in compliance with state & federal regulations; Provided counseling and consultative services to students, parents and school staff for preschool through high school.		
<b>Recommended Improvements</b>	Increase pre-school handicapped services and special needs programs Provide ADOS Autism Assessment Training for entire school psychology staff; Increase use of technology such as IPADS, Flip Camera's, etc. to reinforce behavior and social skills training and as tools necessary for supervision.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 2230 - Psychological Services</b>										
1132	Psychologist Salaries & Wages	7.00	7.00	315,868	305,988	344,096	362,435	373,919	\$ 11,484	3.2%
2100	FICA Benefits	-	-	22,957	22,188	25,063	27,727	28,605	878	3.2%
2210	VRS Benefits	-	-	41,964	28,917	26,710	39,364	56,207	16,843	42.8%
2300	HMP Benefits	-	-	51,815	58,536	63,756	63,756	69,492	5,736	9.0%
2400	Group Life Insurance	-	-	2,492	1,432	837	973	4,271	3,298	339.0%
2750	Retiree Health Care Credit	-	-	3,282	1,885	1,794	2,085	3,984	1,899	91.1%
3000	Purchased Services	-	-	-	-	-	2,000	-	(2,000)	-100.0%
5500	Travel	-	-	8,240	6,643	8,348	5,550	5,550	-	0.0%
6000	Materials and Supplies	-	-	180	109	-	300	200	(100)	-33.3%
6030	Instructional Materials	-	-	10,461	9,422	10,612	10,000	6,000	(4,000)	-40.0%
<b>Total: Psychological Services</b>		<b>7.00</b>	<b>7.00</b>	<b>\$ 457,258</b>	<b>\$ 435,120</b>	<b>\$ 481,218</b>	<b>\$ 514,190</b>	<b>\$ 548,228</b>	<b>\$ 34,038</b>	<b>6.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Special Education Services	<b>Cost Center Number</b>	47
<b>Function Title</b>	Speech & Audiology Services		
<b>Function Number</b>	2240		
<b>Applicable Strategic Planning Goals/Objectives</b>	Continuous Improvement of student learning...Effective communication is regarded as a component of educational performance.		
<b>General Description</b>	Speech-Language Therapy is a service provided by SLPs to address needs of students with communication disabilities, such as dysfluency and impairments in articulation, language, or voice. They screen & evaluate students for disorders of fluency, language, articulation, voice, oral-pharyngeal dysfunction & cognitive/communication disorders; provide services to address all types of communication disorders; and refer for other professional resources as needed. Collaboration plays a significant role in service delivery.		
<b>Recent Accomplishments</b>	Implemented various forms of technology in therapy sessions (iPads) for articulation, voice, fluency, and language (also for students we have not established a consistent communication system). Worked in collaboration with school psychologists, SSW's, OT's to develop and provide social skills groups to students (opportunity to practice pragmatic skills). Worked to improve SLP's Response to Intervention (RtI) model to provide continuous support to non-Sped students who may be struggling with language processing, comprehension, & expression. Therapy share activities at SLP meetings.		
<b>Performance Measures</b>	Progress towards measurable goals and objectives in students' IEP. Increase in skills in the area of speech and language. Program Management, Assessment/Evaluation, Collaboration/Consultation are also performance measures that all have specific measurable indicators.		
<b>Recommended Improvements</b>	1. Define and establish a lead SLP position. 2. Explore workload vs. caseload to determine assignments in the coming year. 3. Establish a service delivery log for accountability and to assist with student projections.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>2240 - Speech &amp; Audiology Services</b>									
1130	Other Prof. Salaries & Wages	15.62	16.69	\$ 830,018	\$ 816,372	\$ 844,763	\$ 853,321	\$ 926,286	\$ 72,965	8.6%
2100	FICA Benefits	-	-	\$ 62,609	\$ 61,941	\$ 63,029	\$ 65,279	\$ 70,861	\$ 5,582	8.6%
2210	VRS Benefits	-	-	\$ 114,040	\$ 86,288	\$ 70,120	\$ 90,383	\$ 139,622	\$ 49,239	54.5%
2300	HMP Benefits	-	-	\$ 49,781	\$ 79,944	\$ 107,441	\$ 98,002	\$ 116,112	\$ 18,110	18.5%
2400	Group Life Insurance	-	-	\$ 6,771	\$ 4,246	\$ 2,198	\$ 2,389	\$ 11,023	\$ 8,634	361.4%
2750	Retiree Health Care Credit	-	-	\$ 8,790	\$ 5,591	\$ 4,711	\$ 5,120	\$ 10,282	\$ 5,162	100.8%
2800	Other Benefits	-	-	-	\$ 9,263	(402)	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 77	-	-	-	-	-	0.0%
5500	Travel	-	-	\$ 5,617	\$ 6,193	\$ 7,716	\$ 6,000	\$ 6,000	-	0.0%
6030	Instructional Materials	-	-	\$ 6,517	\$ 457	\$ 785	\$ 3,600	\$ 7,000	\$ 3,400	94.4%
<b>Total: Speech &amp; Audiology Services</b>		<b>15.62</b>	<b>16.69</b>	<b>\$ 1,084,220</b>	<b>\$ 1,070,295</b>	<b>\$ 1,100,360</b>	<b>\$ 1,124,094</b>	<b>\$ 1,287,186</b>	<b>\$ 163,092</b>	<b>14.5%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Transportation	<b>Cost Center Number</b>	61
<b>Function Title</b>	Transportation - Management		
<b>Function Number</b>	3100		
<b>Applicable Strategic Planning Goals/Objectives</b>			
Ensure a well trained dedicated staff is available to operate a vehicle maintenance program, cover dispatch for 12 continuous hours, create and distribute school bus runs/routes, provide qualified school bus drivers and aides to cover the daily workload for 120+ school bus routes and respond quickly to special education and homeless transportation requests.			
<b>General Description</b>			
School bus transportation service is available for all 10,500+ students living in The City of Williamsburg and James City County that attend public school. Our 155 school bus fleet and 4 mini vans support our pre-school, general education, special education and homeless student populations. Over 650 school bus runs are completed each day along with 50+ shuttles, afterschool programs, field trips and athletic trips.			
<b>Recent Accomplishments</b>			
Provided school bus service for Homeless and Special Education students in 48 hours or less once requirements were identified to the transportation staff. Implemented a web based program for looking-up school bus stop information for all K-12 students attending school within our district.			
<b>Performance Measures</b>			
Completed over 2.5 million miles in school buses and 40,000 miles in mini-vans in support of school programs. Trained sufficient numbers of new employees as certified school bus drivers before school began on September 6th, 2011.			
<b>Recommended Improvements</b>			
Scale-back on field trips by establishing grade specific "required" outings to support curriculum needs. Reduce the number of shuttles going school to school and school to community programs. Eliminate transportation for the GED program. Establish hubs (p.m.) where parents can meet the bus to receive their child (children) attending afterschool programs/clubs. Create hubs (a.m.) for parents to meet the school bus for the following programs; Governors School, Vo Tech, Enterprise Academy, and James River Magnet Program (morning & afternoon).			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>3100 - Transportation-Mgt &amp; Direction</b>									
1110	Administrative Salary & Wages	1.00	1.00	\$ 73,025	\$ 73,025	\$ 73,025	\$ 73,755	\$ 74,596	\$ 841	1.1%
1140	Technical Salaries and Wages	6.00	6.00	\$ 234,347	\$ 235,888	\$ 237,082	\$ 242,772	\$ 245,397	\$ 2,625	1.1%
1150	Clerical Salaries and Wages	4.00	3.00	\$ 149,055	\$ 146,006	\$ 151,550	\$ 153,987	\$ 123,716	(\$30,271)	-19.7%
1520	Substitute Salaries and Wages	-	-	\$ 114	\$ 201	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 33,181	\$ 33,044	\$ 33,129	\$ 35,995	\$ 33,944	(\$2,051)	-5.7%
2210	VRS Benefits	-	-	\$ 54,548	\$ 52,300	\$ 49,070	\$ 44,775	\$ 67,058	\$ 22,283	49.8%
2300	HMP Benefits	-	-	\$ 69,288	\$ 63,211	\$ 88,890	\$ 82,385	\$ 87,426	\$ 5,041	6.1%
2400	Group Life Insurance	-	-	\$ 3,706	\$ 2,669	\$ 1,261	\$ 1,274	\$ 5,096	\$ 3,822	300.0%
2500	Disability Insurance	-	-	\$ 699	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 3,315	\$ 2,975	\$ 1,761	\$ 2,730	\$ 4,753	\$ 2,023	74.1%
3000	Purchased Services	-	-	\$ 19,092	\$ 16,543	\$ 104,905	\$ 8,300	\$ 5,800	(\$2,500)	-30.1%
5104	Refuse Removal	-	-	\$ 8,710	\$ 4,355	\$ 4,903	\$ 12,000	\$ 11,000	(\$1,000)	-8.3%
5500	Travel	-	-	\$ 6,816	\$ 2,495	\$ 6,556	\$ 7,000	-	(\$7,000)	-100.0%
5801	Dues & Memberships	-	-	\$ 200	\$ 15	\$ 200	\$ 200	\$ 200	-	0.0%
5805	Staff Development	-	-	\$ 1,431	\$ 1,288	\$ 1,484	\$ 2,500	-	(\$2,500)	-100.0%
6000	Materials and Supplies	-	-	\$ 11,513	\$ 3,467	\$ 2,015	\$ 15,500	\$ 3,500	(\$12,000)	-77.4%
8100	Capital Outlay Replacements	-	-	-	-	\$ 16,978	-	-	-	-
<b>Total: Transportation - Mgmt. &amp; Dir.</b>		<b>11.00</b>	<b>10.00</b>	<b>\$ 669,040</b>	<b>\$ 637,484</b>	<b>\$ 772,809</b>	<b>\$ 683,173</b>	<b>\$ 662,486</b>	<b>\$ (20,687)</b>	<b>-3.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Transportation	<b>Cost Center Number</b>	61
<b>Function Title</b>	Vehicle Operation		
<b>Function Number</b>	3200		
<b>Applicable Strategic Planning Goals/Objectives</b>	Continue to maintain and modernize the fleet to ensure the safest possible vehicles are available to transport our students to/from school and other approved sites in support of Student Learning Standards and the Virginia High School League.		
<b>General Description</b>	School bus transportation service is available for all 10,500+ students living in The City of Williamsburg and James City County that attend public school. Our 155 school bus fleet and 4 mini vans support our pre-school, general education, special education and homeless student populations. Over 650 school bus runs are completed each day along with 50+ shuttles, afterschool programs, field trips and athletic trips.		
<b>Recent Accomplishments</b>	Replaced 13 school buses and 16 support vehicles with cleaner burning engines and emission standards that meet all 2010 federal mandates for vehicle emissions.		
<b>Performance Measures</b>	Completed over 2.5 million miles in school buses and 40,000 miles in mini-vans in support of school programs. Established a metal recycling program which returns funds back for parts replacement.		
<b>Recommended Improvements</b>	The preschool program and special needs programs continue to expand requiring more school buses, drivers, and bus aides. With growth in the fleet the workload for our mechanics will increase. Presently the shop maintains a 35.3 to 1 ratio of vehicles to mechanics. At some point, this ratio will become unmanageable.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 3200 - Vehicle Operation</b>										
1170	Bus Driver Salaries & Wages	99.60	97.80	\$ 1,697,587	\$ 1,825,971	\$ 1,703,067	\$ 1,964,058	\$ 1,894,262	\$ (69,796)	-3.6%
1175	Bus Aides Salaries & Wages	29.00	28.00	\$ 334,668	\$ 357,233	\$ 351,904	\$ 410,695	\$ 404,686	\$ (6,009)	-1.5%
1520	Substitute Salaries and Wages	-	-	\$ 464,126	\$ 362,608	\$ 484,747	\$ 168,500	\$ 391,347	\$ 222,847	132.3%
1620	Supplemental Salaries & Wages	-	-	\$ 126,664	\$ 127,029	\$ 134,448	\$ 107,750	\$ 140,000	\$ 32,250	29.9%
2100	FICA Benefits	-	-	\$ 191,060	\$ 195,959	\$ 196,809	\$ 202,803	\$ 216,519	\$ 13,716	6.8%
2210	VRS Benefits	-	-	\$ 139,197	\$ 162,575	\$ 153,474	\$ 263,633	\$ 276,185	\$ 12,552	4.8%
2300	HMP Benefits	-	-	\$ 619,031	\$ 712,542	\$ 820,951	\$ 777,005	\$ 862,407	\$ 85,402	11.0%
2400	Group Life Insurance	-	-	\$ 9,827	\$ 7,753	\$ 3,717	\$ 6,386	\$ 26,518	\$ 20,132	315.3%
2600	Unemployment Insurance	-	-	\$ 3,418	\$ 17,207	\$ 16,981	\$ 16,654	\$ 16,654	\$ -	0.0%
2700	Worker's Compensation	-	-	\$ 17,447	\$ 15,462	\$ 13,865	\$ 13,865	\$ 12,995	\$ (870)	-6.3%
2750	Retiree Health Care Credit	-	-	\$ 7,422	\$ 8,678	\$ 4,202	\$ 13,683	\$ 24,735	\$ 11,052	80.8%
2800	Other Benefits	-	-	\$ -	\$ -	\$ 4,713	\$ -	\$ -	\$ -	0.0%
3000	Purchased Services	-	-	\$ 17,053	\$ 25,652	\$ 33,327	\$ 64,270	\$ 81,165	\$ 16,895	26.3%
5300	Insurance	-	-	\$ 127,945	\$ 150,408	\$ 55,104	\$ 62,500	\$ 62,647	\$ 147	0.2%
6000	Materials and Supplies	-	-	\$ 1,922	\$ 942	\$ -	\$ 2,989	\$ 989	\$ (2,000)	-66.9%
6008	Vehicle/Powered Equip Fuels	-	-	\$ 831,852	\$ 866,721	\$ 1,137,574	\$ 1,577,615	\$ 1,542,031	\$ (35,584)	-2.3%
8100	Capital Outlay Replacement	-	-	\$ 596,464	\$ 27,416	\$ 1,360,572	\$ 19,580	\$ 15,000	\$ (4,580)	-23.4%
8200	Capital Outlay Additions	-	-	\$ -	\$ -	\$ 26,882	\$ -	\$ -	\$ -	0.0%
<b>Total: Vehicle Operation</b>		<b>128.60</b>	<b>125.80</b>	<b>\$ 5,185,683</b>	<b>\$ 4,864,155</b>	<b>\$ 6,502,337</b>	<b>\$ 5,671,986</b>	<b>\$ 5,968,140</b>	<b>\$ 296,154</b>	<b>5.2%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Transportation	<b>Cost Center Number</b>	61
<b>Function Title</b>	Training		
<b>Function Number</b>	3211		
<b>Applicable Strategic Planning Goals/Objectives</b>	Recruit, train and hire sufficient numbers of personnel to become school bus drivers and school bus attendants to cover 600+ school bus runs each day.		
<b>General Description</b>	Conduct training classes and hands-on training as prescribed by Virginia Department of Education, Pupil Transportation guidelines. Provides (twice annually) In-Service training of all transportation school bus drivers and aides on current safety related matters.		
<b>Recent Accomplishments</b>	Trained and tested 32 prospective employees on the skills necessary for operating a commercial vehicle (School Bus) utilizing the Virginia Department of Transportation guidelines as authorized by the DMV 3rd Party Tester Program.		
<b>Performance Measures</b>	We began school on September 6th with enough contracted and substitute school bus drivers and bus attendants to support division needs.		
<b>Recommended Improvements</b>	Continue to explore new technologies for training our staff and maintain currency safety equipment enhancements.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>3211 - Transportation - Training</b>									
1620	Supplemental Salaries & Wages	-	-	\$ 26,947	\$ 38,779	\$ 43,356	\$ 48,000	\$ 43,000	\$ (5,000)	-10.4%
2100	FICA Benefits	-	-	2,061	2,879	2,850	3,672	3,290	(382)	-10.4%
6030	Instructional Materials	-	-	1,262	790	912	3,000	1,500	(1,500)	-50.0%
	<b>Total: Transportation - Training</b>	<b>-</b>	<b>-</b>	<b>\$ 30,271</b>	<b>\$ 42,448</b>	<b>\$ 47,118</b>	<b>\$ 54,672</b>	<b>\$ 47,790</b>	<b>\$ (6,882)</b>	<b>-12.6%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Transportation	Cost Center Number	61
Function Title	Vehicle Maintenance		
Function Number	3400		
Applicable Strategic Planning Goals/Objectives	Maintaining the fleet at the highest possible standard will always be the top priority. Having vehicles operationally ready in sufficient numbers to complete their daily assignments will ensure drivers can get to the students in a timely manner and arrive at school on-time.		
General Description	Six Mechanics, a Parts Room Specialist and a Shop Foreman maintain a fleet of 155 school buses, 52 cars/trucks/vans and 5 trailers. All vehicles assigned to transport students are inspected regularly as required by Department of Education guidelines.		
Recent Accomplishments	Successfully passed all four quarterly inspections by the Virginia State Police in the completion and documentation of the Annual Vehicle Maintenance Inspection Program.		
Performance Measures	Maintained the fleet in a state of readiness where school buses were always available to complete their assigned bus runs every day in SY 2010-2011.		
Recommended Improvements	Continue with the 15-year school bus replacement cycle as recommendation by our State DOE and the National School Transportation Specifications and Procedures Manual.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>3400 - Vehicle Maintenance</b>									
1160	Trades Salaries and Wages	7.00	7.00	\$ 279,422	\$ 282,504	\$ 280,938	\$ 292,763	\$ 300,684	\$ 7,921	2.7%
2100	FICA Benefits	-	-	\$ 20,544	\$ 20,846	\$ 20,713	\$ 22,396	\$ 23,002	\$ 606	2.7%
2210	VRS Benefits	-	-	\$ 31,265	\$ 32,271	\$ 31,835	\$ 32,502	\$ 36,103	\$ 3,601	11.1%
2300	HMP Benefits	-	-	\$ 59,364	\$ 56,020	\$ 64,714	\$ 64,212	\$ 64,212	-	0.0%
2400	Group Life Insurance	-	-	\$ 2,238	\$ 1,647	\$ 771	\$ 900	\$ 838	\$ (62)	-6.9%
2750	Retiree Health Care Credit	-	-	\$ 1,669	\$ 1,723	\$ 881	\$ 3,121	\$ 3,816	\$ 695	22.3%
6009	Vehicle/Powered Equip Supplies	-	-	\$ 332,048	\$ 377,031	\$ 306,661	\$ 338,000	\$ 338,000	-	0.0%
8100	Capital Outlay Replacement	-	-	-	-	\$ 7,110	-	-	-	0.0%
<b>Total: Vehicle Maintenance</b>		<b>7.00</b>	<b>7.00</b>	<b>\$ 726,551</b>	<b>\$ 772,041</b>	<b>\$ 713,623</b>	<b>\$ 753,894</b>	<b>\$ 766,655</b>	<b>\$ 12,761</b>	<b>1.7%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Building Services
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Cost Center Number	62
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Function Title	Operations & Maintenance - Mgt & Direction
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Function Number	4100
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Applicable Strategic Planning Goals/Objectives
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This budget provides for the activities involved in directing, managing and supervising the operations and maintenance of school buildings and other school board facilities.

General Description
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This includes heating, lighting, ventilating systems, repairs of facilities, & replacement of facility equipment.

Recent Accomplishments
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1. Increased participation in the National Free and Reduce Breakfast and Lunch Program; 3. Implemented grades 3-5 Instructional Technology Standard; 4. Began Energy Savings Program; 5. Continue shared custodial services to James City County and Thomas Nelson Community College, and shared maintenance services with James City County

Performance Measures
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1. Decreased the number of buses arriving late at schools; 2. Increased the compliance record for Critical and Non-Critical citations in Kitchen inspections; 3. Reduced response time to technology issues via the Help Desk; 4. Reduced energy consumption

Recommended Improvements
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1. Improve "Customer Service" focus throughout all Operations departments; 2. Develop a committee of hourly staff to aid in performance improvements; 3. Improve facility use through collaboration with the county; 4. Reduce the amount of energy used within WJCC.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>4100 - Oper. &amp; Maint.-Mgt &amp; Direction</b>									
1110	Administrative Salary & Wages	1.00	1.00	\$ 117,367	\$ 111,454	\$ 81,000	\$ 81,810	\$ 82,743	\$ 933	1.1%
1150	Clerical Salaries and Wages	3.00	3.00	\$ 138,994	\$ 126,385	\$ 129,599	\$ 131,649	\$ 133,109	\$ 1,460	1.1%
1520	Substitute Salaries and Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	\$ 18,424	\$ 17,221	\$ 15,722	\$ 16,330	\$ 16,513	\$ 183	1.1%
2210	VRS Benefits	-	-	\$ 34,432	\$ 27,804	\$ 18,519	\$ 23,732	\$ 33,176	\$ 9,444	39.8%
2300	HMP Benefits	-	-	\$ 31,862	\$ 27,702	\$ 30,515	\$ 29,796	\$ 34,272	\$ 4,476	15.0%
2400	Group Life Insurance	-	-	\$ 2,044	\$ 1,444	\$ 581	\$ 586	\$ 2,521	\$ 1,935	330.2%
2500	Disability Insurance	-	-	\$ 649	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	\$ 2,693	\$ 1,901	\$ 1,244	\$ 1,257	\$ 2,352	\$ 1,095	87.1%
2800	Other Benefits	-	-	-	\$ 384	-	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 260	\$ 1,573	\$ 3,295	\$ 3,550	-	\$ (3,550)	-100.0%
5104	Refuse Removal	-	-	-	-	-	\$ 4,600	-	\$ (4,600)	-100.0%
5500	Travel	-	-	-	\$ 88	-	\$ 500	-	\$ (500)	-100.0%
5801	Dues & Memberships	-	-	-	-	-	\$ 950	-	\$ (950)	-100.0%
5805	Staff Development	-	-	\$ 1,446	\$ 475	\$ 94	\$ 1,000	-	\$ (1,000)	-100.0%
6000	Materials and Supplies	-	-	\$ 50	\$ 852	\$ 469	\$ 500	\$ 500	-	0.0%
<b>Total: Oper. &amp; Maint.-Mgt &amp; Direction</b>		<b>4.00</b>	<b>4.00</b>	<b>\$ 348,220</b>	<b>\$ 317,284</b>	<b>\$ 281,038</b>	<b>\$ 296,260</b>	<b>\$ 305,186</b>	<b>\$ 8,926</b>	<b>3.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Building Services
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<b>Cost Center Number</b>	62
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<b>Function Title</b>	Operations & Maintenance - Building Services
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<b>Function Number</b>	4200
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<b>Applicable Strategic Planning Goals/Objectives</b>	To identify an efficient and effective data management system; to investigate and incorporate environmentally friendly and energy efficient technologies.
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<b>General Description</b>	The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.
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<b>Recent Accomplishments</b>	Reduced the number of over 30-day work orders; Increased participation in the National Free and Reduced Breakfast and Lunch program; Implemented Energy Reduction program.
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<b>Performance Measures</b>	Numbers of students participating in the National Free and Reduced Breakfast and Lunch program; Number of over 30-day work orders; Lost days because of a maintenance problem; Response time to maintenance emergencies; Time to complete IT Help Desk ticket; Reduced Energy Consumption.
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<b>Recommended Improvements</b>	Implement Energy Conservation items identified by Energy Manager; Maintain construction schedule.
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**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>4200 - Oper. &amp; Maint.-Building Svcs.</b>									
1140	Technical Salaries and Wages	2.00	2.00	\$ 197,952	\$ 217,924	\$ 144,186	\$ 145,627	\$ 147,302	\$ 1,675	1.2%
1150	Clerical Salaries and Wages	-	-	\$ 2,053	\$ 980	\$ 5,127	\$ 200	\$ 750	\$ 550	275.0%
1160	Trades Salaries and Wages	14.00	15.00	\$ 681,494	\$ 668,357	\$ 687,184	\$ 701,822	\$ 749,856	\$ 48,034	6.8%
1180	Laborer Salaries and Wages	-	-	\$ 26,456	\$ 21,754	\$ 19,901	\$ 18,000	-	(\$18,000)	-100.0%
1190	Service Salaries and Wages	84.81	84.81	\$ 2,411,008	\$ 2,189,476	\$ 2,184,926	\$ 2,244,285	\$ 2,252,008	\$ 7,723	0.3%
1520	Substitute Salaries and Wages	-	-	\$ 19,287	\$ 17,762	\$ 14,566	\$ 15,000	\$ 15,000	-	0.0%
1620	Supplemental Salaries and Wages	-	-	-	-	\$ 4,858	\$ 8,500	\$ 10,000	\$ 1,500	17.6%
2100	FICA Benefits	-	-	\$ 247,506	\$ 231,522	\$ 225,815	\$ 239,708	\$ 242,881	\$ 3,173	1.3%
2210	VRS Benefits	-	-	\$ 326,946	\$ 301,452	\$ 285,456	\$ 338,984	\$ 396,458	\$ 57,474	17.0%
2300	HMP Benefits	-	-	\$ 515,878	\$ 483,417	\$ 626,390	\$ 629,968	\$ 643,351	\$ 13,383	2.1%
2400	Group Life Insurance	-	-	\$ 22,978	\$ 15,050	\$ 7,010	\$ 9,482	\$ 10,185	\$ 703	7.4%
2500	Disability Insurance	-	-	\$ 1,652	-	-	-	-	-	0.0%
2600	Unemployment Insurance	-	-	\$ 4,785	\$ 18,220	\$ 17,979	\$ 17,397	\$ 17,397	-	0.0%
2700	Worker's Compensation	-	-	\$ 25,279	\$ 22,402	\$ 19,411	\$ 19,411	\$ 18,828	(\$583)	-3.0%
2750	Retiree Health Care Credit	-	-	\$ 18,344	\$ 16,492	\$ 4,711	\$ 32,351	\$ 40,015	\$ 7,664	23.7%
2800	Other Benefits	-	-	-	\$ 414	\$ 2,573	-	-	-	0.0%
3000	Purchased Services	-	-	\$ 668,423	\$ 679,256	\$ 1,078,257	\$ 811,500	\$ 805,500	(\$6,000)	-0.7%
5101	Electricity	-	-	\$ 2,462,341	\$ 1,762,478	\$ 2,067,267	\$ 2,252,993	\$ 2,590,491	\$ 337,498	15.0%
5102	Heating Fuel	-	-	\$ 385,116	\$ 266,060	\$ 300,572	\$ 593,986	\$ 445,500	(\$148,486)	-25.0%
5103	Water/Sewer Services	-	-	\$ 175,183	\$ 192,011	\$ 168,302	\$ 192,670	\$ 200,000	\$ 7,330	3.8%
5104	Refuse Removal	-	-	\$ 73,125	\$ 67,508	\$ 80,537	\$ 72,900	\$ 80,500	\$ 7,600	10.4%
5200	Communications	-	-	\$ 85,793	\$ 72,671	\$ 61,238	\$ 84,493	\$ 78,117	(\$6,376)	-7.5%
5300	Insurance	-	-	\$ 319,915	\$ 354,052	\$ 183,209	\$ 187,500	\$ 190,872	\$ 3,372	1.8%
5400	Leases and Rentals	-	-	\$ 147,994	\$ 134,414	\$ 106,767	\$ 25,500	\$ 20,500	(\$5,000)	-19.6%
5500	Travel	-	-	\$ 2,311	\$ 1,447	\$ 1,327	\$ 1,150	\$ 800	(\$350)	-30.4%
5800	Miscellaneous	-	-	\$ 10,075	\$ 52,316	\$ 1,789	\$ 8,000	\$ 2,000	(\$6,000)	-75.0%
5801	Dues & Memberships	-	-	\$ 1,049	\$ 639	-	\$ 1,000	-	(\$1,000)	-100.0%
5805	Staff Development	-	-	\$ 9,976	\$ 1,407	\$ 546	\$ 1,500	\$ 1,000	(\$500)	-33.3%
6000	Materials and Supplies	-	-	\$ 789,649	\$ 696,452	\$ 888,212	\$ 718,500	\$ 676,500	(\$42,000)	-5.8%
8100	Capital Outlay Replacement	-	-	-	\$ 17,927	-	\$ 5,750	\$ 2,750	(\$3,000)	-52.2%
8200	Capital Outlay Additions	-	-	-	-	\$ 7,550	-	-	-	0.0%
<b>Total: Oper.&amp; Maint.-Building Services</b>		<b>100.81</b>	<b>101.81</b>	<b>\$ 9,632,569</b>	<b>\$ 8,503,859</b>	<b>\$ 9,195,666</b>	<b>\$ 9,378,177</b>	<b>\$ 9,638,561</b>	<b>\$ 260,384</b>	<b>2.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Building Services	<b>Cost Center Number</b>	62
<b>Function Title</b>	Grounds Services		
<b>Function Number</b>	4300		
<b>Applicable Strategic Planning Goals/Objectives</b>	Cost of grounds services provided by terms of the Grounds Maintenance Agreement with James City County		
<b>General Description</b>	The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.		
<b>Recent Accomplishments</b>	1. Successful partnership with JCC using the James City County Stadium for varsity competitions; 2. Reduced compaction on fields through an aeration program; 3. Improved building grounds appearance through spot inspections; 4. Successful field construction and seeding of the fields the new schools.		
<b>Performance Measures</b>	Numbers of grounds complaints/compliments; Grounds budget information		
<b>Recommended Improvements</b>	Work with James City County to reduce overtime in the grounds department; Implement Safe Routes to School recommendations.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>4300 - Grounds Services</b>									
1160	Trades Salaries and Wages	5.00	5.00	\$ 196,724	\$ 190,055	\$ 162,793	\$ 166,488	\$ 166,562	\$ 74	0.0%
2100	FICA Benefits	-	-	14,260	13,908	11,920	12,737	12,742	5	0.0%
2210	VRS Benefits	-	-	22,441	21,901	18,712	18,899	21,580	2,681	14.2%
2300	HMP Benefits	-	-	35,495	32,202	34,507	35,071	34,959	(112)	-0.3%
2400	Group Life Insurance	-	-	1,608	1,132	453	523	480	(43)	-8.2%
2750	Retiree Health Care Credit	-	-	1,198	1,169	518	1,815	2,183	368	20.3%
3000	Purchased Services	-	-	102,099	105,807	117,950	127,900	128,300	400	0.3%
<b>Total: Grounds Services</b>		<b>5.00</b>	<b>5.00</b>	<b>\$ 373,825</b>	<b>\$ 366,174</b>	<b>\$ 346,853</b>	<b>\$ 363,433</b>	<b>\$ 366,806</b>	<b>\$ 3,373</b>	<b>0.9%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Building Services	Cost Center Number	62
Function Title	Security		
Function Number	4600		
Applicable Strategic Planning Goals/Objectives	Maintain facilities and environments that are safe, inviting, respectful, and supportive.		
General Description	Provide safety and security services within our schools. Currently, we have nine (9) security positions.		
Recent Accomplishments	We continue to provide safe and secure schools		
Performance Measures	Measured by the absence of security issues.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 4600 - Security Services</b>										
1142	Security Guard Salaries/Wages	9.00	9.00	\$ 330,439	\$ 349,491	\$ 326,391	\$ 332,277	\$ 334,031	\$ 1,754	0.5%
1520	Substitute Salaries and Wages	-	-	2,019	2,378	1,682	-	2,000	2,000	100.0%
2100	FICA Benefits	-	-	24,693	26,375	24,483	25,419	25,707	288	1.1%
2210	VRS Benefits	-	-	30,126	32,131	27,615	27,892	31,846	3,954	14.2%
2300	HMP Benefits	-	-	56,122	61,068	61,607	61,611	61,509	(102)	-0.2%
2400	Group Life Insurance	-	-	2,110	1,520	669	771	708	(63)	-8.2%
2750	Retiree Health Care Credit	-	-	1,646	1,734	764	2,679	3,221	542	20.2%
2800	Other Benefits	-	-	-	1,061	-	-	-	-	0.0%
5800	Miscellaneous	-	-	-	-	-	-	-	-	0.0%
6000	Materials and Supplies	-	-	247	233	1,307	1,000	2,000	1,000	100.0%
<b>Total: Security Services</b>		<b>9.00</b>	<b>9.00</b>	<b>\$ 447,403</b>	<b>\$ 475,991</b>	<b>\$ 444,518</b>	<b>\$ 451,649</b>	<b>\$ 461,022</b>	<b>\$ 9,373</b>	<b>2.1%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	Building Services	<b>Cost Center Number</b>	62
<b>Function Title</b>	Mobile Classes		
<b>Function Number</b>	6600		
<b>Applicable Strategic Planning Goals/Objectives</b>	To provide an appropriate location and learning environment for the students of WJCC Public Schools		
<b>General Description</b>	The Operations Department is comprised of Child Nutrition Services, Custodial Services, Facilities Management, Maintenance, Technology, Records Management and Transportation. Our mission is to provide safe, efficient, and attractive buildings with access to technology for all students, staff, citizens, and visitors who use our facilities. To provide nutritious, healthy meals, and to transport our students safely and efficiently to and from school and related activities.		
<b>Recent Accomplishments</b>	Determined the cost of mobile use for facilities which are over their current capacity.		
<b>Performance Measures</b>	Maintain current trailers to provide maximum efficiency.		
<b>Recommended Improvements</b>	No current improvements for mobile use. There is a need for mobile/trailers at Berkeley Middle School in FY 2013. Funds were approved as part of the FY2012 CIP Budget that will be transferred to cover the lease on the trailers at Berkeley.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 6600 - Mobile Classrooms</b>										
3000	Purchased Services	-	-	\$ 56,447	\$ -	\$ 25,556	\$ -	\$ -	\$ -	0.0%
5400	Leases and Rentals	-	-	245,702	252,601	30,199	-	15,408	15,408	100.0%
	<b>Total: Mobile Classrooms</b>	<b>-</b>	<b>-</b>	<b>\$ 302,148</b>	<b>\$ 252,601</b>	<b>\$ 55,755</b>	<b>\$ -</b>	<b>\$ 15,408</b>	<b>\$ 15,408</b>	<b>100.0%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	Finance	Cost Center Number	56
Function Title	Debt Services		
Function Number	7100		
<b>General Description</b> These expenditures were used to pay our mobile unit lease/purchase agreements.			
<b>Recent Accomplishments</b> WJCC does not have anymore dept service payment for classroom trailers.			
<b>Performance Measures</b> Number of trailers and cost per trailer.			
<b>Recommended Improvements</b> All trailers were removed.			



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
Function:	7100 - Debt Service									
9000	Other Uses of Funds	-	-	\$ 24,809	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
	Total: Debt Service	-	-	\$ 24,809	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	57 - Technology Services	<b>Cost Center Number</b>	57
<b>Function Title</b>	Technology - Classroom Instruction		
<b>Function Number</b>	8100		
<b>Applicable Strategic Planning Goals/Objectives</b>	Insure that classroom technology is current, integrated, accessible, and used by all students and staff. Support such purposes as SOL and benchmark testing, infused lesson plans, and collaboration among teachers and staff.		
<b>General Description</b>	Provides for the lifecycle support of classroom technology to insure the proper types, numbers, and maintenance of technology equipment is available for use by students and staff in an efficient and flexible manner.		
<b>Recent Accomplishments</b>	Complete refresh of middle school technology components, initiation of several pilot projects using handhelds (iPad/iPod, Droid, etc)		
<b>Performance Measures</b>	Technology components are operational and within warranty window.		
<b>Recommended Improvements</b>	Continue to provide for maintenance of ITS and related equipment.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 8100 - Tech Classroom Instruction</b>										
1120	Instructional Salaries & Wages	21.00	21.00	\$ 1,038,056	\$ 1,098,890	\$ 1,050,362	\$ 1,051,670	\$ 1,051,489	\$ (181)	0.0%
2100	FICA Benefits	-	-	77,620	83,315	78,587	80,452	80,439	(13)	0.0%
2210	VRS Benefits	-	-	142,785	121,966	93,249	119,155	164,664	45,509	38.2%
2300	HMP Benefits	-	-	99,980	127,894	148,054	139,572	142,296	2,724	2.0%
2400	Group Life Insurance	-	-	8,477	6,017	2,923	2,944	12,512	9,568	325.0%
2600	Unemployment Insurance	-	-	684	16,195	15,982	16,014	16,014	-	0.0%
2700	Worker's Compensation	-	-	10,662	9,437	8,319	8,319	8,059	(260)	-3.1%
2750	Retiree Health Care Credit	-	-	11,165	7,922	6,264	6,311	11,672	5,361	84.9%
2800	Other Benefits	-	-	-	11,451	-	-	-	-	0.0%
3000	Purchased Services	-	-	388,727	115,310	431,412	191,000	154,000	(37,000)	-19.4%
6000	Materials & Supplies	-	-	46,262	106,476	178,413	180,185	169,882	(10,303)	-5.7%
6030	Instructional Materials	-	-	34,628	21,814	24,026	-	-	-	0.0%
6040	Tech-Software/On line Content	-	-	-	-	-	41,800	41,800	-	0.0%
6050	Non-Capitalized Tech Hardware	-	-	-	-	426,007	1,200	1,800	600	50.0%
8110	Technology-Hardware Replace	-	-	1,414	347,995	1,214	4,600	4,800	200	4.3%
8210	Technology-Hardware Additions	-	-	160,563	1,542,322	26,495	13,000	9,000	(4,000)	-30.8%
<b>Total: Tech Classroom Instruction</b>		<b>21.00</b>	<b>21.00</b>	<b>\$ 2,021,023</b>	<b>\$ 3,617,004</b>	<b>\$ 2,491,307</b>	<b>\$ 1,856,222</b>	<b>\$ 1,868,427</b>	<b>\$ 12,205</b>	<b>0.7%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	57 - Technology Services
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<b>Cost Center Number</b>	57
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<b>Function Title</b>	Technology - Instructional Support
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<b>Function Number</b>	8200
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<b>Applicable Strategic Planning Goals/Objectives</b>
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Provide salaries and benefits to staff at all levels that are competitive and comparable with technical staff nationally.

<b>General Description</b>
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Supports all efforts, programs, and activities to attract and retain highly qualified technical staff to support technology integration in the classroom and administrative/operational areas.

<b>Recent Accomplishments</b>
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Two staff members have renewed or obtained industry certifications. One staff member has consulted on a state-wide project.

<b>Performance Measures</b>
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100% of positions filled with qualified staff. 95% of critical incidents will be responded to within 4 hours. Division network will maintain at least a 98% operational status excluding planned maintenance outages.

<b>Recommended Improvements</b>
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Add a junior level engineer to address dramatic increases in servers/systems - add one programmer to address division, local, and state authority increasing requests for data access, drill-down, and dashboarding capabilities.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 8200 - Tech Instructional Support</b>										
1124	Supervisor Salaries & Wages	1.00	1.00	\$ 82,634	\$ 82,634	\$ 82,634	\$ 83,454	\$ 84,397	\$ 943	1.1%
1140	Technical Salaries and Wages	1.00	-	\$ 76,648	\$ 76,648	\$ 76,648	\$ 77,414	-	(77,414)	-100.0%
1141	Tech Support Salaries & Wages	11.00	12.00	\$ 393,078	\$ 369,609	\$ 401,790	\$ 415,742	\$ 466,487	\$ 50,745	12.2%
1151	Instr Aides Salaries & Wages	-	-	-	-	-	-	-	-	0.0%
2100	FICA Benefits	-	-	40,687	39,109	41,423	44,111	42,142	(1,969)	-4.5%
2210	VRS Benefits	-	-	75,206	61,390	50,397	65,329	86,268	20,939	32.1%
2300	HMP Benefits	-	-	74,883	68,688	88,850	89,260	95,316	6,056	6.8%
2400	Group Life Insurance	-	-	4,465	3,133	1,579	1,615	6,556	4,941	305.9%
2500	Disability Insurance	-	-	487	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	5,881	4,125	3,385	3,460	6,115	2,655	76.7%
2800	Other Benefits	-	-	-	-	970	-	-	-	0.0%
3000	Purchased Services	-	-	65,595	75,623	107,883	98,645	107,873	9,228	9.4%
5500	Travel	-	-	6,042	6,400	6,124	8,750	8,750	-	0.0%
5801	Dues & Memberships	-	-	419	449	469	545	545	-	0.0%
6000	Materials and Supplies	-	-	2,051	2,626	2,194	2,750	2,750	-	0.0%
6040	Tech-Software/On line Content	-	-	56,800	35,674	17,966	25,000	25,000	-	0.0%
8200	Capital Outlay Additions	-	-	82	-	-	-	-	-	0.0%
<b>Total: Tech Instructional Support</b>		<b>13.00</b>	<b>13.00</b>	<b>\$ 884,958</b>	<b>\$ 826,107</b>	<b>\$ 882,311</b>	<b>\$ 916,075</b>	<b>\$ 932,199</b>	<b>\$ 16,124</b>	<b>1.8%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

Cost Center Name	57 - Technology Services
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Cost Center Number	57
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Function Title	Technology - Administration
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Function Number	8300
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Applicable Strategic Planning Goals/Objectives
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Insure that technology is current, accessible, and used by all students and staff. Insure that the infrastructure is maintained, current, and available to support instructional and administrative functions.

General Description
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Provides for the life cycle of infrastructure and enabling technologies for all buildings in support of the administrative needs for its efficient and effective use.

Recent Accomplishments
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Continued progress on the joint school/county fiber man project to provide greater backbone capability, completion of the division phone project to reduce recurring costs, completion of an internet bandwidth increase at reduced recurring costs.

Performance Measures
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Servers and network appliances will be current, within warranty windows. Network services will be at least 98% operational excluding planned maintenance outages.

Recommended Improvements
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Continue joint project with the county to complete the fiber backbone project.



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function: 8300 - Technology Administration</b>										
1110	Administrative Salary & Wages	1.00	1.00	\$ 93,207	\$ 93,207	\$ 93,207	\$ 94,139	\$ 95,212	\$ 1,073	1.1%
1130	Other Prof. Salaries & Wages	-	1.00	-	-	-	-	78,301	78,301	100.0%
1140	Technical Salaries and Wages	8.00	8.00	529,979	509,080	490,545	446,288	450,977	4,689	1.1%
1150	Clerical Salaries and Wages	1.00	1.00	36,357	34,694	34,694	35,041	35,441	400	1.1%
2100	FICA Benefits	-	-	48,451	48,075	45,900	44,024	50,485	6,461	14.7%
2210	VRS Benefits	-	-	88,405	69,534	47,732	61,235	97,864	36,629	59.8%
2300	HMP Benefits	-	-	98,260	71,775	86,605	88,131	96,873	8,742	9.9%
2400	Group Life Insurance	-	-	5,248	3,549	1,496	1,513	7,437	5,924	391.5%
2500	Disability Insurance	-	-	569	-	-	-	-	-	0.0%
2750	Retiree Health Care Credit	-	-	6,823	4,672	3,206	3,243	6,937	3,694	113.9%
2800	Other Benefits	-	-	-	10,685	-	-	-	-	0.0%
3000	Purchased Services	-	-	469,548	491,424	481,191	495,487	534,909	39,422	8.0%
5500	Travel	-	-	7,495	6,728	7,736	6,450	7,750	1,300	20.2%
5801	Dues & Memberships	-	-	750	675	119	582	582	-	0.0%
5805	Staff Development	-	-	9,868	4,306	4,842	3,500	3,500	-	0.0%
6000	Materials and Supplies	-	-	984	1,800	1,835	2,000	2,000	-	0.0%
6040	Tech-Software/On line Content	-	-	12,097	11,222	12,267	15,000	-	(15,000)	-100.0%
8110	Technology-Hardware Replace	-	-	18,496	19,779	13,773	12,200	14,340	2,140	17.5%
8210	Technology-Hardware Additions	-	-	10,814	-	3,208	700	-	(700)	-100.0%
<b>Total: Technology Administration</b>		<b>10.00</b>	<b>11.00</b>	<b>\$ 1,437,351</b>	<b>\$ 1,381,204</b>	<b>\$ 1,328,356</b>	<b>\$ 1,309,533</b>	<b>\$ 1,482,608</b>	<b>\$ 173,075</b>	<b>13.2%</b>

**WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS  
FY 2012-2013 BUDGET ~ FUNCTION PROFILE**

<b>Cost Center Name</b>	57 - Technology Services	<b>Cost Center Number</b>	57
<b>Function Title</b>	Technology - Operations & Maintenance		
<b>Function Number</b>	8600		
<b>Applicable Strategic Planning Goals/Objectives</b>	Insure that technology is current, integrated, accessible, and used by all students and staff. Insure that the infrastructure is maintained, current, and available to support instructional and administrative functions.		
<b>General Description</b>	Provides for the life cycle support of telecommunications in all buildings to support the communications needs of staff and students. Includes voice, data, and A/V between buildings, external parties, and the internet.		
<b>Recent Accomplishments</b>	Continued progress on the joint school/county fiber man project to provide greater backbone capability, completion of the division phone project to reduce recurring costs, completion of an internet bandwidth increase at reduced recurring costs.		
<b>Performance Measures</b>	Division network will maintain at least a 98% operational status excluding planned maintenance outages.		
<b>Recommended Improvements</b>	Continue joint project with the county to complete the fiber backbone project.		



**Williamsburg - James City County Public Schools**  
**Operating Detail by Function and Object Code**

Object	Description	2012 FTEs	2013 FTEs	Actual 2009	Actual 2010	Actual 2011	2012 Budget	2013 Budget	\$ Change	% Change
<b>Function:</b>	<b>8600 - Tech Operations &amp; Maintenance</b>									
3000	Purchased Services	-	-	\$ 83,624	\$ 84,488	\$ 51,222	\$ 109,000	\$ 95,000	\$ (14,000)	-12.8%
5001	Telecommunications	-	-	424,098	406,282	427,876	497,027	339,860	(157,167)	-31.6%
	<b>Total: Tech Operations &amp; Maintenance</b>			<b>\$ 507,723</b>	<b>\$ 490,769</b>	<b>\$ 479,098</b>	<b>\$ 606,027</b>	<b>\$ 434,860</b>	<b>\$ (171,167)</b>	<b>-28.2%</b>
<hr/>										
<b>GRAND TOTAL</b>		<b>1,602.24</b>	<b>1,562.33</b>	<b>\$ 112,265,294</b>	<b>\$ 109,241,752</b>	<b>\$ 109,826,519</b>	<b>\$ 110,557,074</b>	<b>\$ 112,564,414</b>	<b>\$ 2,007,340</b>	<b>1.8%</b>



One vision.  
One word.

Premier



WILLIAMSBURG-JAMES CITY COUNTY PUBLIC SCHOOLS FY2012-2013 BUDGET

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